



# **TOWN OF OCEAN CITY, MARYLAND CAPITAL IMPROVEMENT PLAN**

**2012 – 2016**

### Front Cover

An online opinion poll seeking input from the public about the Boardwalk renovation project was posted on both the Ocean City municipal website ([www.oceancitymd.gov](http://www.oceancitymd.gov)) and the Department of Tourism website ([www.ococean.com](http://www.ococean.com)). The poll ran from January 24 through February 28, 2011 with 19,307 votes cast.

To increase public awareness of the poll, news releases were distributed to local and regional media. Information was also posted on our social media sites. Ocean City received a tremendous amount of media coverage regarding the online poll throughout Maryland, Pennsylvania and the Washington, D.C. metro area. The Mayor was enlisted to conduct media interviews with various regional media, including a live appearance on Fox 5 Washington, taped interviews on WTOP DC radio, Comcast Newsmakers and more. A Google search netted thousands of results of coverage both in traditional and social media. The geographic location of poll participants was tracked by Google maps.

Town of Ocean City, Maryland  
*Capital Improvement Plan*  
FY2012 – 2016

*Presented to the Mayor and City Council on February 1, 2011*

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March 31, 2011



**Town of Ocean City  
Capital Improvement Plan**



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## **Town of Ocean City, Maryland**

### ***Capital Improvement Plan***

### ***FY2012 – 2016***

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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 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.

### **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 time 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) other than those that are presented.

### **Prioritizing Capital Projects:**

Each department submitted projects for consideration in the CIP with justifications for their priority based on the criteria below. However, there are two other viewpoints that were considered by the cross-departmental evaluation team: 1) Are there linkages between projects; and 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.

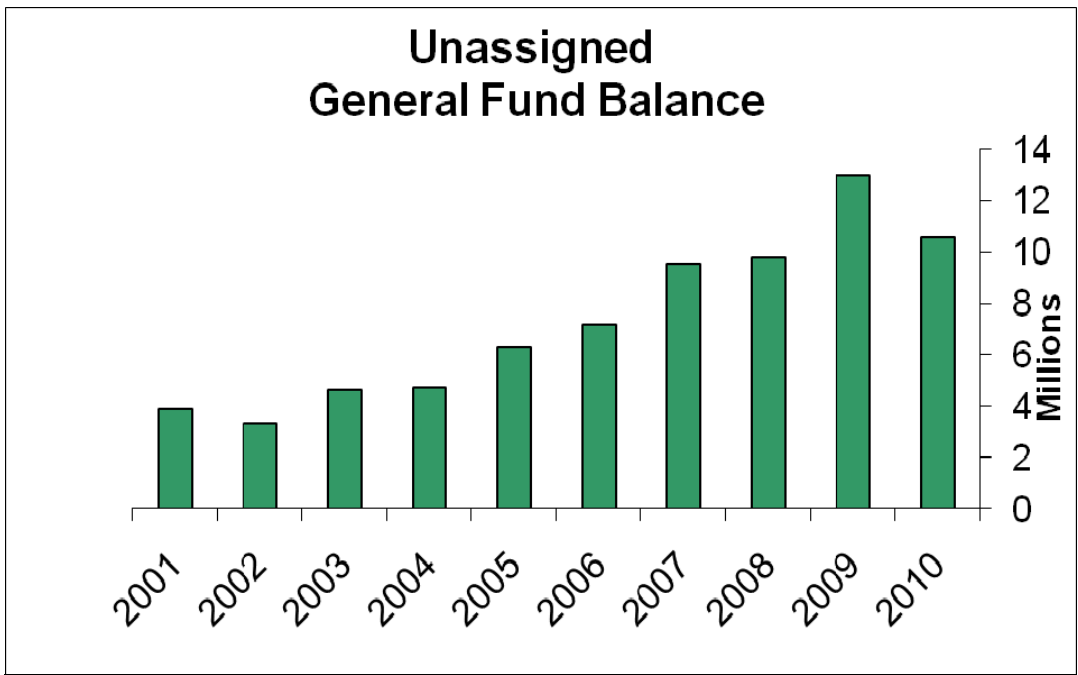
- *Health and Safety Effects* – This criterion includes health-related environmental impacts like reductions in traffic injuries, reductions in noise and odors, and response time of police and fire units.
- *Community and Citizen Benefits* – Includes consideration to economic impacts such as property 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 is an example of a project that was jointly funded by the town, county and state.
- *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. One measure of financial well-being is the percentage of general fund balance to revenues. The financial criteria for this indicator are:

Strong	>	8%
Adequate		2% - 8%
Low	<	2%

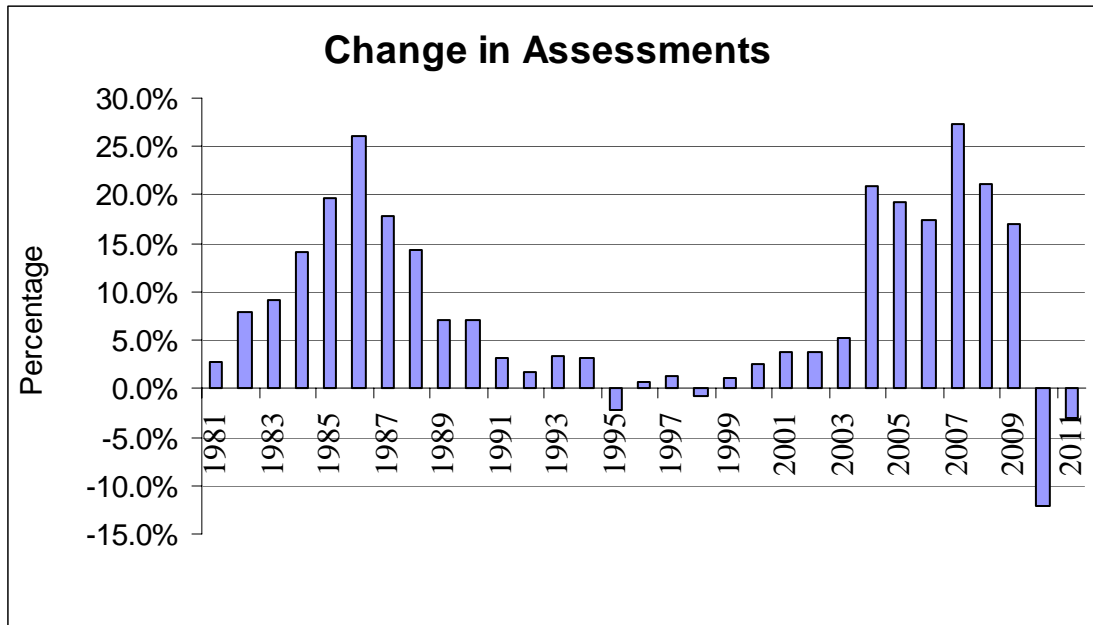
At June 30, 2010, the Town’s unreserved, undesignated general fund balance was 13.4%.



This chart shows the general fund unassigned fund balance for the past five years. The Town’s policy is to maintain an unassigned balance of 10% of expenditures. Unassigned fund balance at the 2010 fiscal year end was at 13.4% or \$12.2 million dollars. It is anticipated to be approximately 17.1% at the fiscal year ending June 30, 2011. Due to the uncertainty of the economy at this time the Mayor and Town Council has increased the unassigned balance policy from the above mentioned 10% to 12%.

As a resort, the Town is very sensitive to economic fluctuations. As shown in the graph below, assessments increased as much as 27% per year in the 1980’s, but fell in the 1990’s when properties lost value. Assessments from FY-04 to FY-09 rose an average of 20.5% per year.

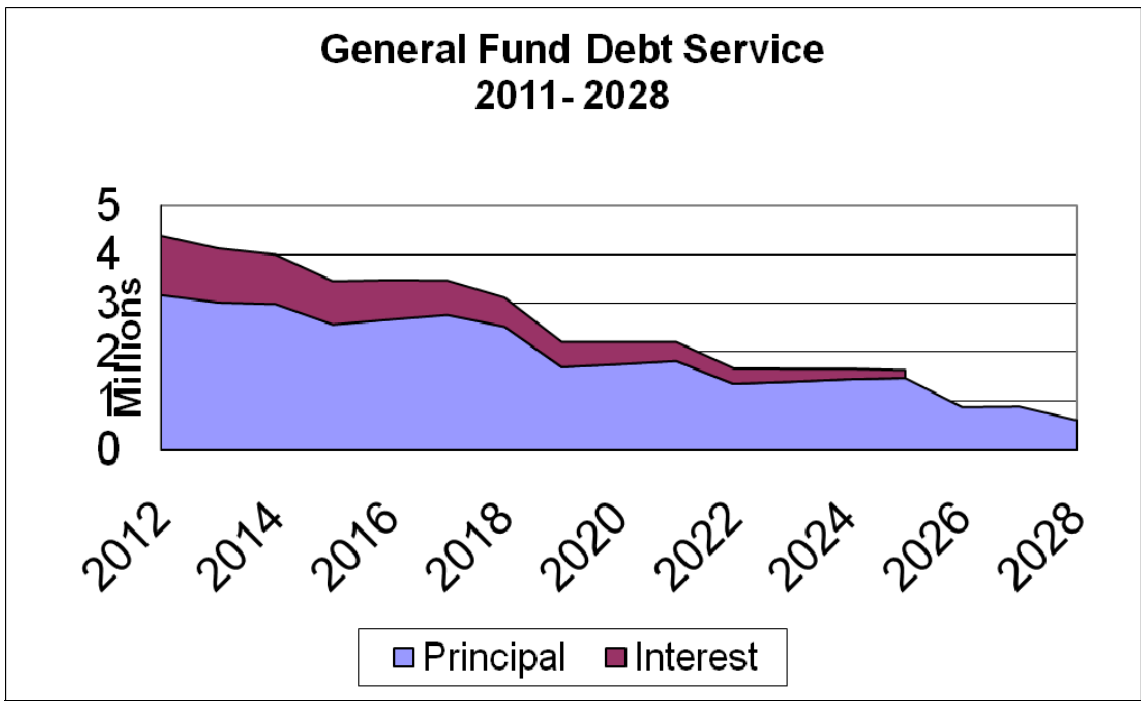
The chart below illustrates the adjustment in the real estate market after the recession began to affect the Eastern Shore.



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 1.6%

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 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.

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BINGHAMTON, NY

CONNECTICUT

HARTFORD, CT

NEW YORK  
PENNSYLVANIA

WILLIAMSPORT, PA

SCRANTON, PA



PITTSBURGH, PA



HARRISBURG, PA



ALLENTOWN, PA

NEW YORK

PHILADELPHIA, PA

NJ  
TP

PENNSYLVANIA  
MARYLAND



WILMINGTON, DE

BALTIMORE, MD



WEST VIRGINIA  
VIRGINIA



WASHINGTON  
D.C.



OCEAN CITY, MD

ROANOKE, VA



RICHMOND, VA



**Location Map**

NORTH CAROLINA



HAMPTON ROADS, VA

RALEIGH, NC



## Town of Ocean City Description and Government Services

### Location, Population & Tourism

Incorporated by the State of Maryland in 1898, Ocean City is located approximately 150 miles east of Washington, D.C., 120 miles east of Baltimore, Maryland 141 miles north of Norfolk, VA and approximately 150 miles south of Philadelphia, PA. It is bordered on the north by Fenwick Island, Delaware, on the south by an inlet which separates Ocean City from Assateague Island State and National Seashore Parks, on the west by wide shallow bays and on the east by the Atlantic Ocean. Ocean City is one of the premier seaside resorts on America's east coast due to a variety of attributes including its convenience to major metropolitan areas and access by automobile using US Route 50 to the west and US Route 13 and Delaware Route 1 to the north.



Ocean City is a barrier island founded as a fishing village over 130 years ago. Today, the Town offers a wide variety of activities including festivals, fishing tournaments, amusement parks, golf courses, restaurants, and nightclubs.

Ocean City experiences seasonal fluctuations in tourism. The average number of people in the resort during weekends, January through March, is 80,000. The average rises to 200,000 during the warmer weekends of April through June, and from October to December, the average number of visitors on weekends reaches 140,000 people traveling to Ocean City for business meetings; conventions, or a relaxing weekend away.

During the summer season, from Memorial Day through Labor Day, over 335,000 vacationers flock to Ocean City and now instead of staying a weekend, 53.4% of visitors stay a week in Ocean City. Their second choice is a four-day weekend stay with up to 30% of visitors staying in the resort from Thursday through Sunday or Friday through Monday.

### Government Administration

The City provides its residents and visitors with various government services, including police and fire protection, emergency medical care, beach patrol, water, wastewater disposal, trash collection, public transportation, recreational facilities, and convention facilities.

The City has a Council-Manager form of government, under which the legislative and executive powers of the City (except for certain designated mayoral powers) are vested in the Council. The Council is composed of seven members, each elected by an "at-large" vote of the City's populace to serve a four-year term. The Council is empowered to elect one of its members as president, and the Mayor and Council appoint a Council member to serve as secretary. The

Council has the power to: make all policy decisions for the City, subject to the provisions of the Charter; appoint the Town Attorney, City Manager, City Clerk and, in conjunction with the Mayor, the chief of police and members of all City boards, commissions and committees; establish salaries for all City officials and employees; and exercise direct supervision and control over the City Manager.

### **Accounting and Financial Operations**

The City's financial system is administered by the City Manager and has an integrated, centralized and comprehensive base for all budgetary and accounting information for all of its offices, departments, agencies, boards, bureaus, divisions and activities. The system begins with the budget and progresses into the recognition of all revenues and the expensing of disbursements of all funds. An accounting is provided for all revenues and expenditures, regardless of source or charge. The financial system enables the City's management to produce monthly accounting reports.

### **Recreation and Parks**

Ocean City is located on the southern end of an almost continuous beach that runs north to Rehoboth Beach, Delaware and is the closest ocean front to the Baltimore and Washington, D.C. areas. Ocean City's main recreational attraction is its beach, which has drawn up to 300,000 visitors on busy summer weekends. Commencing May 15 and ending October 1 each year, the beach is protected by approximately 140 lifeguards and is cleaned nightly by five beach cleaning machines. The beach is a dynamic environment, and, since the turn of the century, Ocean City has sought to keep the beach a showplace with various erosion control measures. The Ocean City Beach Replenishment and Hurricane Protection Project ("OCBRHPP") was a \$83 million project, constructed in two phases over a period of three years which consisted of pumping sand from offshore borrow areas to widen and elevate the beach. A dune was constructed from 27th Street north to the Delaware line; south of 27th Street, a seawall was built east of the Boardwalk. The OCBHPP, ongoing since 1990, provides 100-year storm protection to the City. The City, Worcester County and the State of Maryland contribute to a maintenance fund annually. This fund is used to periodically replenish the beach as sand erodes.

In addition to swimming, sport fishing, water-skiing, jet-skiing and other water-related activities, visitors and residents also engage in golf, tennis, softball, basketball, skate-boarding and other outdoor activities, which are available in and around the City. Several parks are located inside the City limits in which such activities can be pursued. The City also owns Northside Park, a 58-acre parcel of land, on which the Recreation and Parks Department is headquartered. This complex has two gymnasiums, staff offices, a multi-purpose room and a conference room, and offers more than 125 programs for citizens of all ages year round. The City operates the Ocean Bowl Skatepark and the Ocean City Tennis Center as well. The City's golf course, "Eagle's Landing", is adjacent to Ocean City's Municipal Airport. The course offers championship golf with a variety of water holes, large white sand bunkers, unique mounding and over 2,000 linear feet of bridging.



## Public Safety

The Ocean City Police Department (“OCPD”), directed by the Chief of Police under the supervision of the Police Commission and the City Manager, is a full-service municipal law enforcement agency employing 107 year-round sworn Police Officers and 18 civilians. During the summer season, an additional 105 Seasonal Police Officers and 42 civilians supplement the full-time force. Community policing concepts are the focus of police patrol operations and are supported by criminal investigation, narcotics enforcement, traffic safety, crime prevention, K-9, equestrian, special response, community service, training, and records units. The OCPD has a fleet of 62 automobiles, seven four-wheel drive vehicles, six trucks, and three prisoner transport vans.

The Police Department Headquarters is centrally located on the island at 65th Street and Coastal Highway in the Public Safety Building, opened in 1994, which it shares with Emergency Services, Information Technology and the District Court of Maryland. The detention center in the Public Safety Building is a modern, short-term holding facility housing prisoners awaiting bail hearings and/or transfer to other law enforcement agencies or detention operations. The ratio of Police Officers to resident/visitors ranges from 1 to 100 during the off-season months to 1 to 1,500 at the height of the summer season.

The Ocean City Fire Company has three divisions, which operate under the Fire Chief to provide coordinated emergency service responses. The Emergency Medical Services Division (“EMS”) provides 24-hour ambulance protection and employs 40 certified fire/paramedic personnel year-round with approximately 58 additional personnel added during the summer season. EMS has a fleet of nine advanced life support ambulances. The Fire Marshal Division is responsible for fire prevention and safety through building plan review and approval and an on-going inspection program. The Division employs an arson investigator and three inspectors. Four members of the staff are certified as police officers by the Maryland Police Training Commission. Fire protection within the municipality is supplemented by the Ocean City Volunteer Fire Company, Inc. (“OCVFC”), an independent community service organization. The OCVFC has 75 active firefighters, all certified to national training standards, and operates a fleet of 27 pieces of modern fire fighting apparatus.

During the summer visitor season, the Ocean City Beach Patrol (“OCBP”), operated by the Department of Recreation and Parks, promotes beach and water safety along the ocean and provides the lifeguard protection for beach patrons. The OCBP employs about 210 trained Surf Rescue Technicians seasonally.

## Water and Wastewater Systems



The water supply system contains 21 wells, three water treatment plants and 125 miles of water lines throughout the City. All treatment processes are strictly monitored and all water plant operators have Class 4 State of Maryland certification. The plants have an 18 mgd capacity. This is the maximum daily system demand projected to be required at peak season population through

the year 2020 based upon the “residential holding capacity” method adopted by the Department of Planning and Community Development.

The City’s wastewater collection, treatment, and disposal system is designed to handle 14 mgd with a peaking capacity of 22 mgd. The treatment plant, located at 64th Street was constructed in 1969, with expansions and secondary treatment upgrades completed in 1974, 1981, 1990, 1992, 1997, 2003 and 2004. The wastewater system is made up of one treatment plant, nine pumping stations and 150 miles of gravity collection mains. Treated effluent is pumped one mile offshore in the Atlantic Ocean.

### **Transportation**

The City’s Transportation Department is responsible for a year-round Municipal Bus Service (the “Service”) and a summer seasonal boardwalk train operation. The Service has ridership in the summer in excess of 28,000 passengers a day, with 53 buses in service at 5-minute intervals and a winter service of 2-4 buses running at 30-minute intervals. The Service operates out of a centrally located bus storage/office building that has enclosed storage capacity for 40 buses and a wash bay.

The Ocean City Airport, owned and operated by the City, is located three miles southwest of Ocean City. The airport serves private planes and charter flights. Located 27 miles west of the City, the Salisbury-Ocean City: Wicomico Regional Airport serves Ocean City and provides the only commercial airline service on the entire Delmarva Peninsula. The airport is second in the State in total number of airline passengers, total tonnage and total acreage.



# Town of Ocean City, Maryland

## *Capital Improvement Plan*

### **Administrative Summary**

#### **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 for input and prioritizing

4) Projects formally approved through budget process or ordinance

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#### **Process Calendar**

October - submission of projects

November - December - Project review by staff

January - March - Mayor & City Council review and prioritize

April - Presented to public and printing of CIP

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Town of Ocean City, Maryland

*Capital Improvement Plan*

2012 thru 2016

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<b>General Public Works</b>								
Canal Dredging	08-EV-001	2	0	500,000	500,000	500,000		1,500,000
Caroline Street Comfort Station and Stage	11-PW-001	3		1,000,000				1,000,000
Land - New Parking Lot 1	12-PW-001	2	1,950,000					1,950,000
Land - New Parking Lot 2	12-PW-002	2	1,350,000					1,350,000
Boardwalk Reconstruction	13-PW-001	1	3,500,000	3,500,000	0	0		7,000,000
<b>General Public Works Total</b>			<b>6,800,000</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>		<b>12,800,000</b>
<i>Bond Financing</i>			7,000,000	1,000,000				8,000,000
<i>General Fund</i>			3,300,000	500,000	500,000	500,000		4,800,000
<b>General Public Works Total</b>			<b>10,300,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>12,800,000</b>
<b>Highways and Streets</b>								
94th Street Landscape Strips	08-HS-002	4			55,000			55,000
Caine Woods Street Improvements	08-HS-003	3	600,000	600,000	600,000	600,000	600,000	3,000,000
Street Improvements & Overlays	08-HS-010	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
St. Louis Ave Redevelopment Design	09-HS-002	3	0	3,000,000	3,000,000	3,000,000		9,000,000
Philadelphia Ave Transit Lane	09-HS-012	3	400,000	1,600,000				2,000,000
<b>Highways and Streets Total</b>			<b>2,000,000</b>	<b>6,200,000</b>	<b>4,655,000</b>	<b>4,600,000</b>	<b>1,600,000</b>	<b>19,055,000</b>
<i>Bond Financing</i>			0	3,000,000	3,000,000	3,000,000		9,000,000
<i>Federal Grants</i>				1,900,000				1,900,000
<i>General Fund</i>			1,700,000	1,600,000	1,655,000	1,600,000	1,600,000	8,155,000
<b>Highways and Streets Total</b>			<b>1,700,000</b>	<b>6,500,000</b>	<b>4,655,000</b>	<b>4,600,000</b>	<b>1,600,000</b>	<b>19,055,000</b>
<b>Public Safety</b>								
Fire Department Station 4 Reconstruction	01-PS-001	3			3,700,000			3,700,000
<b>Public Safety Total</b>					<b>3,700,000</b>			<b>3,700,000</b>
<i>Bond Financing</i>					3,700,000			3,700,000
<i>Federal Grants</i>				0				0
<b>Public Safety Total</b>				<b>0</b>	<b>3,700,000</b>			<b>3,700,000</b>

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<b>Recreation and culture</b>								
Skate Park Renovations & Expansion	08-RP-006	2				753,000		753,000
Downtown Recreation Complex Improvements	08-RP-008	2				2,523,966		2,523,966
NSP - Soccer Field Light Renovation	09-RP-003	4			96,000			96,000
Art League Building	11-PW-002	3	30,000	300,000				330,000
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 Exercise and Fitness Area	12-RP-002	3		115,000				115,000
NSP Community Ctr Prkng Lot Overlay: Phase 2	12-RP-003	3			60,000			60,000
NSP Jamaica Ave Prkng Lot Overlay & Drainage	13-RP-001	3		95,000				95,000
<b>Recreation and culture Total</b>			<b>30,000</b>	<b>510,000</b>	<b>171,000</b>	<b>3,731,966</b>		<b>4,442,966</b>
<b>Bond Financing</b>						3,276,966		3,276,966
<b>Donation</b>								330,000
<b>General Fund</b>								625,000
<b>State Grants</b>								115,000
<b>State Loan</b>								96,000
<b>Recreation and culture Total</b>			<b>130,000</b>	<b>310,000</b>	<b>271,000</b>	<b>3,731,966</b>		<b>4,442,966</b>
<b>Transportation</b>								
Worcester Street Parking Garage	06-TR-001	2					13,300,000	13,300,000
<b>Transportation Total</b>							<b>13,300,000</b>	<b>13,300,000</b>
<b>Bond Financing</b>						7,550,000		7,550,000
<b>County Grant</b>						4,000,000		4,000,000
<b>Property Sale</b>						750,000		750,000
<b>User fees</b>						1,000,000		1,000,000
<b>Transportation Total</b>							<b>13,300,000</b>	<b>13,300,000</b>
<b>Wastewater</b>								
Wastewater Mains	07-WW-004	2	500,000	500,000	500,000	500,000		2,000,000
4th Secondary Clarifier & Improvements	09-WW-002	3					500,000	500,000
Dissolved Air Floation Units/Electrical Motor	11-WW-003	1	1,000,000					1,000,000
15th - 49th St Force Main	11-WW-007	1	1,200,000					1,200,000
Caine Woods Pumping Station	12-WW-001	2		1,200,000				1,200,000
Disinfection System Upgrade	12-WW-002	3				500,000	0	500,000
Old Landing Road Pumping Station	13-WW-001	2		1,200,000				1,200,000
28th St Pumping Station	14-WW-001	2			1,200,000			1,200,000
Plant Improvements & Sludge Pump Replacements	14-WW-002	2			300,000			300,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
North & South Clarigester Upgrades	15-WW-002	2		350,000	1,000,000			1,350,000
Winter Influent Pumping Station	15-WW-003	4				450,000		450,000
<b>Wastewater Total</b>			<b>2,700,000</b>	<b>3,250,000</b>	<b>3,000,000</b>	<b>1,450,000</b>	<b>500,000</b>	<b>10,900,000</b>
<b>Bond Financing</b>				3,750,000	1,200,000	950,000	5,900,000	11,800,000
<b>Wastewater Fund</b>			500,000	500,000	800,000	500,000		2,300,000
<b>Wastewater Total</b>			<b>500,000</b>	<b>4,250,000</b>	<b>2,000,000</b>	<b>1,450,000</b>	<b>5,900,000</b>	<b>14,100,000</b>
<b>Water</b>								
Water Main Upgrades	08-WA-001	3	175,000	175,000	175,000	175,000		700,000
Gorman Ave Plant Improvements	08-WA-002	3		328,000				328,000
Well Rehabilitation	11-WA-003	2	100,000	100,000	100,000	100,000		400,000
Storage Towers and Tanks	11-WA-006	2	517,500	617,500	617,500	467,500		2,220,000
Raw Water Main	12-WA-001	3	355,000					355,000
51st Street Production Well	13-WA-001	3		100,000	395,000			495,000
Conversion To Automatic Water Meter Reading	15-WA-001	4				600,000		600,000
<b>Water Total</b>			<b>1,147,500</b>	<b>1,320,500</b>	<b>1,287,500</b>	<b>1,342,500</b>		<b>5,098,000</b>
<b>Water Fund</b>			1,147,500	1,320,500	1,287,500	1,342,500		5,098,000
<b>Water Total</b>			<b>1,147,500</b>	<b>1,320,500</b>	<b>1,287,500</b>	<b>1,342,500</b>		<b>5,098,000</b>
<b>Grand Total</b>			<b>12,677,500</b>	<b>16,280,500</b>	<b>13,313,500</b>	<b>11,624,466</b>	<b>15,400,000</b>	<b>69,295,966</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-EV-001</b>
<b>Project Name</b>	<b>Canal Dredging</b>

<b>Type</b>	Improvement	<b>Department</b>	General Public Works
<b>Useful Life</b>	On Going	<b>Contact</b>	Terence McGean
<b>Category</b>	Unassigned	<b>Priority</b>	2 Very Important

**City Project Code**

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

**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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	0	500,000	500,000	500,000		1,500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>1,500,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund	0	500,000	500,000	500,000		1,500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>1,500,000</b>



# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-PW-001</b>
<b>Project Name</b>	<b>Land - New Parking Lot 1</b>

<b>Type</b>	Unassigned	<b>Department</b>	General Public Works
<b>Useful Life</b>	On Going	<b>Contact</b>	Terence McGean
<b>Category</b>	Land acquisition & improveme	<b>Priority</b>	2 Very Important

City Project Code

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

**Description**

Land aquisition in South Ocean City.

**Justification**

Needed to provide additional downtown parking .

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Land Acquisition	1,900,000					1,900,000
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>1,950,000</b>					<b>1,950,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund	1,950,000					1,950,000
<b>Total</b>	<b>1,950,000</b>					<b>1,950,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-PW-002</b>
<b>Project Name</b>	<b>Land - New Parking Lot 2</b>

<b>Type</b>	Unassigned	<b>Department</b>	General Public Works
<b>Useful Life</b>	On Going	<b>Contact</b>	Terence McGean
<b>Category</b>	Land acquisition & improveme	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$1,350,000**

**Description**

Parking lot in south Ocean City

**Justification**

Additional parking off boardwalk in conjunction with improving traffic patterns in south Ocean City.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Land Acquisition	1,300,000					1,300,000
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund	1,350,000					1,350,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>





# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-HS-003</b>
<b>Project Name</b>	<b>Caine Woods Street Improvements</b>



<b>Type</b>	Improvement	<b>Department</b>	Highways and Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	Hal Adkins
<b>Category</b>	Street Construction	<b>Priority</b>	3 Important

City Project Code

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

### 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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-HS-010</b>
<b>Project Name</b>	<b>Street Improvements &amp; Overlays</b>

<b>Type</b>	Maintenance	<b>Department</b>	Highways and Streets
<b>Useful Life</b>	20 Years	<b>Contact</b>	Hal Adkins
<b>Category</b>	Street Construction	<b>Priority</b>	1 Critical

City Project Code

**Total Project Cost: \$15,000,000**

**Description**

Annual allocation for milling, regrading, storm drains, pavement, sidewalks for any streets that fall below "acceptable" condition

**Justification**

Over 15,000 tons of hot mix must be placed annually to maintain Town streets

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>09-HS-002</b>
<b>Project Name</b>	<b>St. Louis Ave Redevelopment Design</b>



<b>Type</b>	Improvement	<b>Department</b>	Highways and Streets
<b>Useful Life</b>	25 Years	<b>Contact</b>	Hal Adkins
<b>Category</b>	Street Construction	<b>Priority</b>	3 Important

City Project Code

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

**Description**

Demolition of roadway. Upgrade of water, sewer, storm drains. Undergrounding of utilities and streetscaping.

**Justification**

Portion of St. Louis Ave from N. Division Street to 17th Street is in severe state of decay. The entire roadway system needs to be demolished and reconstructed. This would also be a possible catalyst for redevelopment on this thoroughfare.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	0	3,000,000	3,000,000	3,000,000		9,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>		<b>9,000,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing	0	3,000,000	3,000,000	3,000,000		9,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>		<b>9,000,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>09-HS-012</b>
<b>Project Name</b>	<b>Philadelphia Ave Transit Lane</b>



<b>Type</b>	Improvement	<b>Department</b>	Highways and Streets
<b>Useful Life</b>	30 Years	<b>Contact</b>	Hal Adkins
<b>Category</b>	Street Construction	<b>Priority</b>	3 Important

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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Federal Grants		1,900,000				1,900,000
General Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>	<b>1,900,000</b>				<b>2,000,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>01-PS-001</b>
<b>Project Name</b>	<b>Fire Department Station 4 Reconstruction</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Safety
<b>Useful Life</b>	20 Years	<b>Contact</b>	Terence McGean
<b>Category</b>	Buildings	<b>Priority</b>	3 Important

City Project Code FIRE15

**Total Project Cost: \$3,700,000**

### Description

The department has outgrown the existing fire headquarters structure; additional room is needed for personnel and equipment. In addition, the structure’s ventilation system does not meet current code requirements and there are cosmetic and structural repairs needed to the facility. The Fire Department Location Study recommended renovation and expansion of this building.

### Justification

As the building development within the City has grown, the number of structures requiring protection in the North end of Town has increased along with shift in the population distribution. Studies by the City Planning Department show that 50% of the Town’s population is located North of 94th Street. Currently the Ocean City Fire Company has a Headquarters building located at 15th street with satellite stations at Dorchester Street, 75th Street and 130th Street and on Keyser Point Road in West Ocean City. These stations house both the Ocean City Volunteer Fire Department (OCVFD) and Ocean City Emergency Medical Technicians and associated equipment. Due to concerns over the condition and capacity of the existing stations, in 2002, the City and the OCVFD commissioned a Fire Station Location Study. The expansion and renovation of the 130th Street Fire Department Building was one of the improvements recommended in the study.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance			3,700,000			3,700,000
<b>Total</b>			<b>3,700,000</b>			<b>3,700,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing			3,700,000			3,700,000
Federal Grants		0				0
<b>Total</b>		<b>0</b>	<b>3,700,000</b>			<b>3,700,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-RP-006</b>
<b>Project Name</b>	<b>Skate Park Renovations &amp; Expansion</b>



<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$753,000**

### 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 at a cost of \$615,650 and \$54,350 for additional equipment and furnishings. Safety considerations require renovations to certain portions of the existing skate parks including replacement of the ramp and resurfacing of the pool base for \$83,000.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance				698,650		698,650
Equip/Vehicles/Furnishings				54,350		54,350
<b>Total</b>				<b>753,000</b>		<b>753,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing				753,000		753,000
<b>Total</b>				<b>753,000</b>		<b>753,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-RP-008</b>
<b>Project Name</b>	<b>Downtown Recreation Complex Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$2,523,966**

**Description**

Renovation of the Downtown Recreation Complex with improvements recommended by Master Plan Consultant.

**Justification**

The Town has 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. The improvements will be divided 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. The compiled project will be known as Bayside Park.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance				2,523,966		2,523,966
<b>Total</b>				<b>2,523,966</b>		<b>2,523,966</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing				2,523,966		2,523,966
<b>Total</b>				<b>2,523,966</b>		<b>2,523,966</b>



# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>11-PW-002</b>
<b>Project Name</b>	<b>Art League Building</b>



<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>		<b>Contact</b>	Hal Adkins
<b>Category</b>	Buildings	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$330,000**

**Description**

Construction of new Art League Building

**Justification**

Art League has outgrown its current building and has citizen support for a new building to provide instruction, display, and cultural events. This financing for this improvement is coming from a donation to the City and the City will not have a substantial monetary risk in this project.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction/Maintenance		300,000				300,000
<b>Total</b>	<b>30,000</b>	<b>300,000</b>				<b>330,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Donation	130,000	100,000	100,000			330,000
<b>Total</b>	<b>130,000</b>	<b>100,000</b>	<b>100,000</b>			<b>330,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>11-RP-002</b>
<b>Project Name</b>	<b>Parks Garage Storage Expan Design/Construction</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	30 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Buildings	<b>Priority</b>	4 Less Important

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 staff. A design consultant will need to be retained to plan the expansion prior to construction.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-RP-001</b>
<b>Project Name</b>	<b>NSP - Bio-Retention Improvements: North Boundary</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	4 Less Important

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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-RP-002</b>
<b>Project Name</b>	<b>NSP Exercise and Fitness Area</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$115,000**

**Description**

Installation of eleven (11) fixed location exercise stations and 20'X20' warm-up and instructional area

**Justification**

Outdoor exercise area would allow individuals and small groups to exercise and build fitness in public setting complementing cardio activity on walking paths

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		115,000				115,000
<b>Total</b>		<b>115,000</b>				<b>115,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
State Grants		115,000				115,000
<b>Total</b>		<b>115,000</b>				<b>115,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>12-RP-003</b>
<b>Project Name</b>	<b>NSP Community Ctr Prkng Lot Overlay: Phase 2</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	3 Important

City Project Code

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

**Description**

Asphalt overlay of Community Center parking lot at NSP at 125th Street.

**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

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>13-RP-001</b>
<b>Project Name</b>	<b>NSP Jamaica Ave Prkng Lot Overlay &amp; Drainage</b>

<b>Type</b>	Improvement	<b>Department</b>	Recreation and culture
<b>Useful Life</b>	20 Years	<b>Contact</b>	Tom Shuster
<b>Category</b>	Park Improvements	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$95,000**

**Description**

Asphalt overlay of Jamaica Avenue parking lot at NSP including regrading and drainage improvements.

**Justification**

The current lot is over 25 years old and in need of resurfacing. Additional drainage repairs are needed to improve lot. Improvements will improve safety and enhance use of the lot during Winterfest when substantial pedestrian traffic is in the parking lot.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		95,000				95,000
<b>Total</b>		<b>95,000</b>				<b>95,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
General Fund		95,000				95,000
<b>Total</b>		<b>95,000</b>				<b>95,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>06-TR-001</b>
<b>Project Name</b>	<b>Worcester Street Parking Garage</b>

<b>Type</b>	Improvement	<b>Department</b>	Transportation
<b>Useful Life</b>	20 Years	<b>Contact</b>	Terence McGean
<b>Category</b>	Buildings	<b>Priority</b>	2 Very Important

City Project Code WORGAR

**Total Project Cost: \$13,300,000**

### Description

Construction of public parking garage to be located at the existing city surface parking lot at Worcester Street. The facility will have approximately 590 parking spaces, incorporate the existing South Transit Center, and conform with OCDC design guidelines

### Justification

The in house 1998 Downtown Parking study and the 2004 Downtown Transportation study both identified the need for additional parking in the Downtown area.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance					13,300,000	13,300,000
<b>Total</b>					<b>13,300,000</b>	<b>13,300,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing					7,550,000	7,550,000
County Grant					4,000,000	4,000,000
Property Sale					750,000	750,000
User fees					1,000,000	1,000,000
<b>Total</b>					<b>13,300,000</b>	<b>13,300,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>07-WW-004</b>
<b>Project Name</b>	<b>Wastewater Mains</b>

<b>Type</b>	Improvement	<b>Department</b>	Wastewater
<b>Useful Life</b>	40 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

**City Project Code** wwmains

**Total Project Cost:** \$4,466,057

**Description**

Replace or repair failing sewer lines and manholes per regulatory requirements.

**Justification**

Sewer lines and manholes which are worn and failing require repair. The sewers must remain functional in order to prevent overflows and keep inflow and infiltration to a minimum.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	500,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Wastewater Fund	500,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>09-WW-002</b>
<b>Project Name</b>	<b>4th Secondary Clarifier &amp; Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Wastewater
<b>Useful Life</b>	30 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$5,900,000**

### Description

Design and Construct clarifier  
 Install 4th Secondary Clarifier and improve hydraulics from aeration basins to all clarifiers

### Justification

Current peak flows over 14 MGD & future increases require 4th clarifier  
 Required to handle current peak & future wastewater flows. Improvements in hydraulics and foam generation must be addressed as well.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Planning/Design					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing					5,900,000	5,900,000
<b>Total</b>					<b>5,900,000</b>	<b>5,900,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>11-WW-003</b>
<b>Project Name</b>	<b>Dissolved Air Floation Units/Electrical Motor</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	25 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	1 Critical

City Project Code

**Total Project Cost: \$2,338,410**

### Description

Replace (2) dissolved air flotation thickening units installed in 1981 and the main electrical motor control center in the wastewater plant .

### Justification

Equipment reaching the end of it's useful life due to wear and corrosion. Holding tank modifications required to improve process efficiency. The building and equipment electrical controls require replacement to improve unit reliability and to meet current electrical codes.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>11-WW-007</b>
<b>Project Name</b>	<b>15th - 49th St Force Main</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	35 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	1 Critical

City Project Code

**Total Project Cost: \$3,761,790**

**Description**

New force main from 15 Street to 49th Street to connect to the wastewater treatment plant at 64th Street.

**Justification**

Force main extension would alleviate back-ups at the 15th Street junction box in Baltimore Avenue and prevent sanitary sewer overflows at that location. A portion of the pumped flow entering the junction box must be diverted elsewhere. This is the least expensive alternative.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-WW-001</b>
<b>Project Name</b>	<b>Caine Woods Pumping Station</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	40 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$1,200,000**

**Description**

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

**Justification**

Pumping station is reaching the end of it's useful life due to wear and corrosion. Stand-by power is MDE requirement. Adding an emergency generator will prevent sewage back-ups during power outages

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>12-WW-002</b>
<b>Project Name</b>	<b>Disinfection System Upgrade</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	25 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code

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

**Description**

Replace chloration / dechlorination systems with current safer technology. Decommission related air scrubbing systems.

**Justification**

Install a safer system for the disinfection process. Eliminate the storage of hazardous compressed gases. This will allow for improved employee safety and create a safer environment for those near the 64th Street Wastewater Treatment Plant. It will also reduce administrative function related to our regulatory agencies.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Planning/Design				500,000		500,000
Construction/Maintenance					0	0
<b>Total</b>				<b>500,000</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing				500,000		500,000
<b>Total</b>				<b>500,000</b>		<b>500,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>13-WW-001</b>
<b>Project Name</b>	<b>Old Landing Road Pumping Station</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	40 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$1,200,000**

**Description**

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

**Justification**

Pumping station is reaching the end of it's life due to wear and corrosion. Stand-by power is MDE requirement. Adding an emergency generator will prevent sewage back-ups during power outages.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing		1,200,000				1,200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>14-WW-001</b>
<b>Project Name</b>	<b>28th St Pumping Station</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	40 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$1,200,000**

**Description**

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

**Justification**

Pumping station is reaching the end of it's useful life do to wear and corrosion. Stand-by power is MDE requirement. Adding an emergency generator will prevent sewage back-ups during power outages.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance			1,200,000			1,200,000
<b>Total</b>			<b>1,200,000</b>			<b>1,200,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing			1,200,000			1,200,000
<b>Total</b>			<b>1,200,000</b>			<b>1,200,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

**Project #** 14-WW-002  
**Project Name** Plant Improvements & Sludge Pump Replacements

**Type** Maintenance                      **Department** Wastewater  
**Useful Life** 30 Years                      **Contact** Charlie Felin  
**Category** Utilities                      **Priority** 2 Very Important



City Project Code

**Total Project Cost:** \$791,000

**Description**

Replace (4) sludge pumps and (1) electrical motor control center in the north primary sludge pump building.

**Justification**

Pumps are reaching the end of their useful life and there is difficulty in obtaining repair parts. Electrical components are worn and need to be brought up to current electrical code. The north building conduit system requires replacement to ensure reliable electric supply to the building.

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2012	2013	2014	2015	2016	Total
Wastewater Fund			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>15-WW-002</b>
<b>Project Name</b>	<b>North &amp; South Clarigester Upgrades</b>

<b>Type</b>	Maintenance	<b>Department</b>	Wastewater
<b>Useful Life</b>	35 Years	<b>Contact</b>	Charlie Felin
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$1,350,000**

### Description

Clarigester require upgrades and modifications to countinue functioning as required under current conditions.

### Justification

Both north and south clarigesters are reaching the end of their useful lives. All carbon steel components and mechanisms require replacement due to wear and corrosion. The lower portions of these two stage tanks must be filled in as they no longer serve a useful purpose.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Planning/Design		350,000				350,000
Construction/Maintenance			1,000,000			1,000,000
<b>Total</b>		<b>350,000</b>	<b>1,000,000</b>			<b>1,350,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing		1,350,000				1,350,000
<b>Total</b>		<b>1,350,000</b>				<b>1,350,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>15-WW-003</b>
<b>Project Name</b>	<b>Winter Influent Pumping Station</b>

<b>Type</b>	Unassigned	<b>Department</b>	Wastewater
<b>Useful Life</b>		<b>Contact</b>	Charlie Felin
<b>Category</b>	Unassigned	<b>Priority</b>	4 Less Important

City Project Code

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

**Description**

Replace centrifugal pumps @ treatment plant winter influent pumping station (2 each)

**Justification**

Pumps will be 46 years old and have reached the end of their useful life due to wear and limited pumping capacity. The current winter sewage flows exceed their capacity. However, they are required in order to perform annual maintenance on the summer side of the pumping station.

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance				450,000		450,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Bond Financing				450,000		450,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>08-WA-001</b>
<b>Project Name</b>	<b>Water Main Upgrades</b>

<b>Type</b>	Improvement	<b>Department</b>	Water
<b>Useful Life</b>	50 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code WMAINS

**Total Project Cost: \$875,000**

**Description**

Replace and increase size of water mains:  
Undesignated water main upgrades

**Justification**

To increase fire fighting capabilities and to improve water quality

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	175,000	175,000	175,000	175,000		700,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>		<b>700,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund	175,000	175,000	175,000	175,000		700,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>		<b>700,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>08-WA-002</b>
<b>Project Name</b>	<b>Gorman Ave Plant Improvements</b>

<b>Type</b>	Improvement	<b>Department</b>	Water
<b>Useful Life</b>	30 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$778,000**

**Description**

Architectual and building improvements to Gorman Ave water plant

**Justification**

To improve asthetics and maintain current structures including filter replacement  
 Interior steel needs to be sand blasted and painted

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		328,000				328,000
<b>Total</b>		<b>328,000</b>				<b>328,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund		328,000				328,000
<b>Total</b>		<b>328,000</b>				<b>328,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

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

<b>Type</b>	Maintenance	<b>Department</b>	Water
<b>Useful Life</b>	10 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

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

**Description**

Wells are monitored and one to two wells are extensively examined and repaired each year.

**Justification**

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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>11-WA-006</b>
<b>Project Name</b>	<b>Storage Towers and Tanks</b>

<b>Type</b>	Maintenance	<b>Department</b>	Water
<b>Useful Life</b>	10 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	2 Very Important

City Project Code

**Total Project Cost: \$2,787,500**

**Description**

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

**Justification**

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	517,500	617,500	617,500	467,500		2,220,000
<b>Total</b>	<b>517,500</b>	<b>617,500</b>	<b>617,500</b>	<b>467,500</b>		<b>2,220,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund	517,500	617,500	617,500	467,500		2,220,000
<b>Total</b>	<b>517,500</b>	<b>617,500</b>	<b>617,500</b>	<b>467,500</b>		<b>2,220,000</b>

**Capital Improvement Plan**

2012 *thru* 2016

**Town of Ocean City, Maryland**

<b>Project #</b>	<b>12-WA-001</b>
<b>Project Name</b>	<b>Raw Water Main</b>

<b>Type</b>	Improvement	<b>Department</b>	Water
<b>Useful Life</b>	50 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$355,000**

**Description**

Raw water main design/construction 45th Street to 51st Street

**Justification**

To meet future water demands

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance	355,000					355,000
<b>Total</b>	<b>355,000</b>					<b>355,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund	355,000					355,000
<b>Total</b>	<b>355,000</b>					<b>355,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>13-WA-001</b>
<b>Project Name</b>	<b>51st Street Production Well</b>

<b>Type</b>	Improvement	<b>Department</b>	Water
<b>Useful Life</b>	50 Years	<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	3 Important

City Project Code

**Total Project Cost: \$495,000**

**Description**

51st Street Production Well Design And Bidding  
 51st Street production well/drilling instrumentation and well house construction

**Justification**

To meet future water demands

<b>Expenditures</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Construction/Maintenance		100,000	395,000			495,000
<b>Total</b>		<b>100,000</b>	<b>395,000</b>			<b>495,000</b>

<b>Funding Sources</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund		100,000	395,000			495,000
<b>Total</b>		<b>100,000</b>	<b>395,000</b>			<b>495,000</b>

# Capital Improvement Plan

2012 *thru* 2016

## Town of Ocean City, Maryland

<b>Project #</b>	<b>15-WA-001</b>
<b>Project Name</b>	<b>Conversion To Automatic Water Meter Reading</b>

<b>Type</b>	Unassigned	<b>Department</b>	Water
<b>Useful Life</b>		<b>Contact</b>	Howard Iman
<b>Category</b>	Utilities	<b>Priority</b>	4 Less Important

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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</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>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Water Fund				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

