



Capital Improvement Plan

FY20 thru FY24



Department of Public Works

Aberdeen, Maryland



August 01, 2019

FY20 thru FY24 Department of Public Works Capital Improvement Plan

The Capital Improvement Plan is a tool used by the Department to forecast and match projected revenues and capital needs over a (5)-year period. Long range capital planning is an integral and important management tool that strengthens the linkages between community infrastructure needs and the financial capacity of the City. The Capital Improvement Plan forecasts infrastructure needs to policy makers who are responsible to residents and businesses of the City of Aberdeen with respect to the expenditure of City funds for capital projects. Implementation of the plan allows the Department to provide residents and businesses the high-quality infrastructure, maintenance, and provision of services they expect to meet their needs.

The Capital Improvement Plan lists projects, description, rough estimates, and describes the potential funding methods. Projects in the Capital Improvement Plan were identified by the Public Works Departments with final review, prioritizing and approval by the Director of Public Works.

The capital projects and acquisitions included in the plan are fixed assets or major maintenance with a useful life of at least two years and improvements that extend the life of an existing City fixed asset by at least two years.

If you have any questions, please contact me at 410-272-1600 x 217.

Sincerely,

Kyle Torster

Kyle E. Torster, P.E.
Director of Public Works

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FY20 thru FY24

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City of Aberdeen

Funding Source Summary

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 20 thru FY 24

FUNDING SOURCE SUMMARY

Source	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	733,000	776,000	2,139,000	185,000	321,000	4,154,000
Stadium Fund	77,100	31,500	3,000	613,500	719,750	1,444,850
State: Highway User Revenue			120,000		500,000	620,000
Utility: Sewer Fund	505,000	2,821,150	1,489,950	3,239,400	3,058,100	11,113,600
Utility: Storm Fund		250,000				250,000
Utility: Water Fund	1,161,900	5,104,167	644,615	3,676,580	692,308	11,279,570
GRAND TOTAL	2,477,000	8,982,817	4,396,565	7,714,480	5,291,158	28,862,020

City of Aberdeen, Maryland

Capital Improvement Plan

FY 20 thru FY 29

FUNDING SOURCE SUMMARY

Source	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	733,000	776,000	2,139,000	185,000	321,000	405,000	801,000	520,000	132,000		6,012,000
Stadium Fund	77,100	31,500	3,000	613,500	719,750	105,500	81,000	178,750			1,810,100
State: Highway User Revenue			120,000		500,000	50,000		350,000			1,020,000
Utility: Sewer Fund	505,000	2,821,150	1,489,950	3,239,400	3,058,100	2,333,750	849,650	1,005,700	1,175,000		16,477,700
Utility: Storm Fund		250,000									250,000
Utility: Water Fund	1,161,900	5,104,167	644,615	3,676,580	692,308	509,994	717,426	370,110		110,039	12,987,139
GRAND TOTAL	2,477,000	8,982,817	4,396,565	7,714,480	5,291,158	3,404,244	2,449,076	2,424,560	1,307,000	110,039	38,556,939

City of Aberdeen

Project Summary

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 20 thru FY 24

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 20	FY 21	FY 22	FY 23	FY 24	Total
COA - Admin								
City Hall: Upgrade HVAC	ADMIN-16-01	2		100,000	900,000			1,000,000
DPW Shop: A/C System Vehicle Maint addition	ADMIN-16-02	2	70,000					70,000
WWTP Plant: Upgrade Security System	ADMIN-16-08	1	25,000	25,000	25,000			75,000
WWTP Plant: Upgrade Facility Entryway Doors	ADMIN-16-10	2	15,000	15,000				30,000
WWTP Plant: Upgrade Facility Lighting w/LEDs	ADMIN-16-11	3	10,000	10,000	10,000	10,000	10,000	50,000
WWTP Plant: Install Emergency Lighting at Plant	ADMIN-16-15	2		10,000	10,000	10,000	10,000	40,000
DPW Shop: Facility Expansion	ADMIN-17-02	1		100,000	0			100,000
WTP Plant: University Center Booster Fencing	ADMIN-17-03	2		18,000				18,000
DPW Shop: Upgrade Generator	ADMIN-18-02	5	30,000		100,000			130,000
DPW SHOP- Vehicle Lift	ADMIN-19-01	3	15,000					15,000
DPW Shop: Backup Generator	ADMIN-19-02	2	45,000		150,000			195,000
COA - Admin Total			210,000	278,000	1,195,000	20,000	20,000	1,723,000
DPW - Parks								
Aberdeen Swim Center Facility Upgrade	PARK-16-02	1		70,000	500,000			570,000
North Deen Roller Rink	PARK-17-02	2		45,000				45,000
DPW - Parks Total				115,000	500,000			615,000
DPW - Utilities								
Commercial Meter Replacement Program	UTL-16-01	1	35,000	35,000				70,000
Install New Construction Meters	UTL-16-02	1	35,000	35,000				70,000
Upgrade Market St Main (S. Parke St. to Rt 40)	UTL-16-03	2				30,000		30,000
Upgrade Engle Ave Main (APG Road to Smith Ave)	UTL-16-04	3	30,000					30,000
Upgrade Brannon Road Main (Rigdon Rd to Hydrant)	UTL-16-06	5				20,000	280,000	300,000
Replace Crestmont St Line	UTL-16-10	3		300,000				300,000
Replace Chestnut St Force Main	UTL-16-13	5		125,000			400,000	525,000
Replace Cranberry Run Force Main	UTL-16-15	4				125,000	250,000	375,000
Replace Pinehurst Street Main	UTL-16-17	3		20,000				20,000
Replace Main at 312 N. Philadelphia Blvd.	UTL-16-18	4			50,000	250,000		300,000
Replace Main At 744 Walker Street	UTL-16-19	5					50,000	50,000
Replace Hillman Court Main	UTL-16-20	1	300,000					300,000
Replace Brannon Drive Main	UTL-16-21	5				85,000		85,000
Relocate Manhole and Main on Baltimore Court	UTL-16-22	4			120,000			120,000
Replace Main at Ken's Motel	UTL-16-23	4			75,000			75,000
Replace Graceford Drive Main	UTL-16-24	5				25,000	800,000	825,000
Replace Swan Meadows Water Lines	UTL-16-27	1			100,000	1,500,000		1,600,000
Water main improvements to Krouse EWT	UTL-16-28	3		262,500	275,625	289,406	302,750	1,130,281
Maxa Road Storm Drain Upgrade	UTL-16-30	4	40,000	250,000				290,000
Rock Glenn Booster Station	UTL-17-02	5	50,000					50,000
Swan Creek Force Main	UTL-19-01	1	125,000					125,000
600 Block Rogers Street Water Main Improvements	UTL-20-01	3		60,000				60,000
DPW - Utilities Total			615,000	1,087,500	620,625	2,324,406	2,082,750	6,730,281

Department	Project #	Priority	FY 20	FY 21	FY 22	FY 23	FY 24	Total
DPW - Vehicles								
2005 1-Ton Utility body Unit #02	VEH-16-02	5		50,000				50,000
2009 Jet Truck Unit #03	VEH-16-03	5			650,000			650,000
2009 1-Ton Box Van Unit #06	VEH-16-06	3	140,000					140,000
2013 Transit Connect Van Unit #15	VEH-16-13	4		30,000				30,000
2013 1-Ton Pick-up Unit #16	VEH-16-14	5			50,000			50,000
2009 2-1/2 Ton Dump Unit #21	VEH-16-18	4	125,000					125,000
2009 1-Ton Dump Truck Unit #22	VEH-16-19	4		75,000				75,000
2013 2-1/2 Ton Dump Unit #23	VEH-16-20	5					120,000	120,000
2011 1-1/2 Ton Dump Unit #26	VEH-16-23	5			65,000			65,000
2011 Ford Explorer Unit #29	VEH-16-26	5		28,000				28,000
2009 Backhoe Unit #32	VEH-16-27	2		175,000				175,000
2013 Mini-Excavator Unit#36	VEH-16-29	5			100,000			100,000
2009 Grass Tractor Unit #38	VEH-16-31	5			18,000			18,000
2009 Brush Chipper Unit #40	VEH-16-32	3		45,000				45,000
2009 Grass Tractor Unit #41	VEH-16-33	5			18,000			18,000
2008 185 CFM Air Compressor Unit #42	VEH-16-34	5			15,000			15,000
2009 18ft Utility Trailer Unit #44	VEH-16-35	5			12,000			12,000
2013 Skid Loader Unit #45	VEH-16-36	5			90,000			90,000
2012 Leaf Vac Truck Unit #52	VEH-16-39	5				150,000		150,000
2012 Zero-Turn Mower Unit #54	VEH-16-41	5				20,000		20,000
2007 12ft. Box Trailer Unit #56	VEH-16-43	5			20,000			20,000
2007 12ft. Utility Trailer Unit #58	VEH-16-44	5			6,000			6,000
2012 1-Ton Pick-Up Unit #69	VEH-16-45	5		50,000				50,000
2007 Trommel Screen Unit #88	VEH-16-46	2		300,000				300,000
2008 Maintenance Flat-Bed Unit #91	VEH-16-47	5		65,000				65,000
2008 821E Wheel Loader Unit #92	VEH-16-48	4		250,000				250,000
2009 Nitro Unit #96	VEH-16-51	1		38,000				38,000
2008 1-Ton Dump Truck Unit #98	VEH-16-53	5		65,000				65,000
2008 Camera Truck Unit #100	VEH-16-55	5					175,000	175,000
2008 14ft. Utility Trailer Unit#105	VEH-16-60	4			5,000			5,000
2010 Freightliner Unit #107	VEH-16-62	5	185,000					185,000
2011 Hydraulic Trailer Unit #108	VEH-16-63	5					20,000	20,000
2012 1-Ton Pick-up Unit #112	VEH-16-65	5		50,000				50,000
2012 Valve Machine Trailer Unit #114	VEH-16-66	5				85,000		85,000
2012 185 CFM Air Compressor Unit #115	VEH-16-67	5				15,000		15,000
2014 1-Ton Pick-up Unit #124	VEH-16-73	5			50,000			50,000
2009 Chevrolet Impala Unit #300	VEH-16-75	4		20,000				20,000
2005 10ft. Utility Trailer Unit #301	VEH-16-76	5			5,000			5,000
2009 Zero-Turn Mower Unit #302	VEH-16-77	5		20,000				20,000
2007 Ford Edge Unit #304	VEH-16-78	4		28,000				28,000
2015 F150 Unit #12	VEH-16-83	5					38,000	38,000
2017 F-550 Utility Body Crew Cab Unit #07	VEH-17-02	5					100,000	100,000
2017 F-550 Utility w/ Crane Unit #14	VEH-17-03	5					80,000	80,000
2009 Nitro Unit #19	VEH-17-05	4	28,000					28,000
2016 Backhoe Unit #37	VEH-17-06	5					120,000	120,000
2016 F150 Unit #08	VEH-17-07	5					35,000	35,000
2017 Ford Explorer Unit #10	VEH-17-14	5					28,000	28,000
Self Propelled Man Lift	VEH-19-03	3	45,000					45,000
2 1/2 Ton Dump	VEH-20-01	5			120,000			120,000
1 Ton Dump	VEH-20-02	5			65,000			65,000
1/2 Ton Pickup Truck	VEH-20-03	5			35,000			35,000
Rear Loader Trash Truck	VEH-20-04	5			190,000			190,000
DPW - Vehicles Total			523,000	1,289,000	1,514,000	270,000	716,000	4,312,000

Department	Project #	Priority	FY 20	FY 21	FY 22	FY 23	FY 24	Total
DPW - Wastewater								
Design/Replace Giles Ln. Sewage Pump Station	WWTP-16-02	3			110,250			110,250
Design/ Replacement Windemere Dr. SPS	WWTP-16-03	3		110,250			1,110,000	1,220,250
Install Plant Auxiliary Power System	WWTP-16-04	2		100,000		700,000		800,000
Install UVT Auto Controls for UV System	WWTP-16-06	4					25,000	25,000
MCC Maintenance and Service	WWTP-16-11	3			27,300	29,400	30,450	87,150
S.P.S. Check Valve Inspection Manhole Access	WWTP-16-13	3				6,500	6,500	13,000
Belt Filter Press Room Heat Upgrade	WWTP-16-15	3				16,800		16,800
Install Mechanical Seals on Main Sewage Pump #3	WWTP-16-16	3		15,000				15,000
Replace Gravity Thickener Center Drives	WWTP-16-17	5			100,000	100,000		200,000
Recoat All Plant Process Pipe Coatings As Required	WWTP-16-18	5					213,150	213,150
MPS Roof Replacement/Ventilation/Drain Redirection	WWTP-16-21	2		114,450				114,450
MPS Pump Base Remediation	WWTP-16-22	3			25,200			25,200
Install Automated Polymer Feed System	WWTP-16-24	3					25,000	25,000
Install Final Clarifier Stilling Ring Mixers	WWTP-16-25	3					33,600	33,600
Lime Silo Removal/ Install New Roof	WWTP-16-27	5		67,200				67,200
Flotation Thickener Removal	WWTP-16-29	4			67,200			67,200
Demolish Chlorine Contact Chamber	WWTP-16-30	5					134,400	134,400
Digester Sludge Heat Exchanger Replacement	WWTP-16-31	2	30,000	900,000				930,000
Upgrade Belt Press to Rotary Fan Presses	WWTP-16-32	3			40,000	500,000		540,000
Replace GT Scum Pit Pumps/Controls	WWTP-16-35	3					35,000	35,000
Upgrade Communications Cabinet	WWTP-16-38	4			27,500			27,500
Compost Alternative Study	WWTP-16-40	5		30,000				30,000
Expand SCADA Network Pre-ENR Equipment	WWTP-16-41	3				136,500		136,500
Install 6" Primary Scum Pit Drain Line	WWTP-16-43	3				19,950		19,950
Grit Removal Unit Replacement	WWTP-16-49	3					50,000	50,000
Design/Replace Chestnut St. Pump Station	WWTP-16-50	3		110,250		1,110,250		1,220,500
Digester Cleaning	WWTP-17-01	2			100,000			100,000
MPS Check Valves	WWTP-17-03	2		125,000				125,000
DPW - Wastewater Total			30,000	1,572,150	497,450	2,619,400	1,663,100	6,382,100

DPW - Water								
Chlorine Gas to Sodium Hypochlorite Disinfection	WTP-16-01	1	750,000					750,000
Redundant Water Main Connection to Zone 3	WTP-16-03	1		349,500				349,500
Northeast EWT Altitude Valve Eng. & Constr.	WTP-16-04	1		189,900				189,900
Abandonment of Old Post Rd. Booster Station	WTP-16-07	4					55,650	55,650
Upgrade WTP Data Networking	WTP-16-08	4			10,500			10,500
WTP Interior Upgrades	WTP-16-09	3	48,300					48,300
Production Well Field Maintenance	WTP-16-10	2		29,767	31,140	32,524	33,908	127,339
Production Well Replacement	WTP-16-11	4				91,350		91,350
WTP Exterior Upgrades	WTP-16-12	4	33,600					33,600
Perchlorate Filters Resin Replacement	WTP-16-13	4			59,850	48,300		108,150
Zone 3 Water Tower Construction	WTP-16-14	1		3,940,000				3,940,000
Monitoring Well Replacement	WTP-16-16	4	5,000					5,000
Plater St. Sanitary and Phone Hook Up	WTP-16-17	4		10,500				10,500
Cont. Cl2 Monitoring at Edmund St. Booster Station	WTP-16-19	4		15,000				15,000
Ray Ave Booster Station	WTP-16-20	1		75,000		1,530,000		1,605,000
Generator Feed Gasden Rd. Wells Eng.	WTP-16-22	3			30,000	50,000		80,000
WTP LED Lighting Upgrade	WTP-16-23	4	35,000					35,000
Generator Replacement Edmund St. Booster	WTP-17-01	3			85,000			85,000
HdG Interconnect	WTP-19-01	n/a			2,000,000			2,000,000
DPW - Water Total			871,900	4,609,667	2,216,490	1,752,174	89,558	9,539,789

Stadium

Department	Project #	Priority	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Insulate Exposed Pipes	STAD-17-01	5					150,000	150,000
Add Infrared Heat - Club Level	STAD-17-02	5				120,000		120,000
Add Demand Control Ventilation	STAD-17-04	4				7,500		7,500
Install Ducted Return System	STAD-17-06	5				95,000		95,000
Replace Exterior Louvers	STAD-17-07	3				39,000		39,000
Insulate Exterior Heat Traced Pipes	STAD-17-08	4					29,250	29,250
Repair Cold Box Condensate pipe	STAD-17-09	5					1,000	1,000
Cooling of Information Tech Room	STAD-17-10	5					105,000	105,000
Add Destratification fans in Kitchens	STAD-17-12	4				20,000		20,000
Repair 4" PVC Site Pipe	STAD-17-15	5					14,500	14,500
Sprinkler Air Compressor for Positive Drainage	STAD-17-16	2		7,500				7,500
Improve ADA Accessibility	STAD-17-22	1	45,000					45,000
Repair Elevated Picnic Area	STAD-17-26	5				25,000		25,000
Repair Dumpster Access Concrete	STAD-17-27	3			3,000			3,000
Repair First Base Side Handicap Ramp	STAD-17-29	1	2,500					2,500
Repair Crab Shack Concrete	STAD-17-32	2		6,000				6,000
Repair Concourse Concrete missing Sealants	STAD-17-33	1	8,600					8,600
Interior CMU wall cracks	STAD-17-35	1	1,000					1,000
Insulate Floor of club Level	STAD-17-36	5					155,000	155,000
Install metal panel soffit at concourse	STAD-17-37	5				165,000		165,000
Install bulkheads and soffit @ main entry	STAD-17-38	5					55,000	55,000
Concrete wall coping pointing and sealing	STAD-17-41	2		15,000				15,000
Improve Ventilation under wood deck	STAD-17-43	5				40,000		40,000
Install store ceiling insulation	STAD-17-44	5					180,000	180,000
Insulate Atrium Area	STAD-17-45	5				42,000		42,000
Repair sealants between Concourse and Buildings	STAD-17-46	1	20,000					20,000
Replace locker room carpet	STAD-17-47	5				10,000		10,000
Repair Condensate pump serving heat pump	STAD-17-49	3		2,000				2,000
Install heated bulkhead for pipes serving kitchen	STAD-17-50	5					30,000	30,000
Install stairwell signs	STAD-17-51	2		1,000				1,000
Automatic Sprinkler Protection Extension - Attic	STAD-19-01	3				50,000		50,000
Stadium Total			77,100	31,500	3,000	613,500	719,750	1,444,850
GRAND TOTAL			2,327,000	8,982,817	6,546,565	7,599,480	5,291,158	30,747,020

City of Aberdeen

General Facility Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department COA - Admin

Contact DPW Director

Type Update/Upgrade

Useful Life 15 years

Category Facilities

Priority 2 Very Important

Status Active

Total Project Cost: \$1,000,000

Project # ADMIN-16-01

Project Name City Hall: Upgrade HVAC

Description

Upgrade the Heating and Ventilation system in City Hall.

Justification

The current heating/cooling system is over 18 years old and continued maintenance reveals parts are wearing out. The heating and cooling units located in the attic feed from supply lines through the mechanical rooms. The heat loads with the lack of ventilation is causing these units to run more frequently. The system continues to run inefficiently with continued replacement of parts with air space not being conditioned properly. This upgrade would help reduce energy consumption and increase efficiency. Repair Costs: FY16 = \$27K, FY15 = \$14K, FY14 = \$15K, FY13 = \$15K, FY12 = \$22K.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		100,000				100,000
Construction			900,000			900,000
Total		100,000	900,000			1,000,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		100,000	900,000			1,000,000
Total		100,000	900,000			1,000,000

Budget Impact/Other

There will be continued temperature fluctuation and localized loss of heating and cooling as the units break. DPW identified this project in FY16 and no capital funds were authorized. An energy audit through maintenance funds may be able to identify and prioritize funding for execution in FY20.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 15 years
Category Facilities
Priority 2 Very Important
Status Active

Project # ADMIN-16-02
Project Name DPW Shop: A/C System Vehicle Maint addition

Total Project Cost: \$130,000

Description

Upgrade Mechanic Shop Area with Air Conditioning. Phase I of this project which included enclosing wash bay and engineering design of the system is complete in FY19. Phase II requires the installation of the units in the vehicle bays.

Justification

The bays are heated for winter but are not cooled for summer. Having the work bays climate control helps with productivity and the ability to concentrate on trouble shooting vehicle/equip. problems. Safety aspects include keeping mechanics from heat exposure and having better control over fine manipulation skills without having sweat on their hands and tools causing them to slip and out of their eyes for better focusing on tasks. Engineering funds are required to properly size and design the requirement due to work space

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
60,000	Construction	70,000					70,000
Total	Total	70,000					70,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
60,000	General Fund	70,000					70,000
Total	Total	70,000					70,000

Budget Impact/Other

This project identified for execution by DPW in FY17. The City's budgetary approval process for FY19 allocated \$60,000 to meet this requirement. Design is complete with modification to the wash bays to allow FY20 Funds to install the A/C units.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department COA - Admin

Contact W / WW Supt

Type Update/Upgrade

Useful Life 20 yrs

Category Facilities

Priority 1 Critical

Status Active

Total Project Cost: \$105,000

Project # ADMIN-16-08
Project Name WWTP Plant: Upgrade Security System

Description

CCTV Sytem for Waste Water Treatement Plant and Compost Facility Premises. Based on similar system for the Maintenance Shop areas, this is expected to be a three to four year project. Phase I includes addtional cameras, Phase II includes cameras and automation of the gate, Phase III and IV will be camera added to the system based on availble funding

Justification

Camera system allows for the monitoring of activities. This will help prevent theft of materials / equipment. Identify operators that may have accidents on the lot and identify unsafe practices that could be prevented. In 2017, WWTP experienced several thefts/break ins with stolen equipment, damage to shed, and were unable to help identify any suspects. With this system it would help deter theft and identify suspects in the future if this reoccurs.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
30,000	Equip/Vehicles/Furnishings	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
30,000	Utility: Sewer Fund	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Budget Impact/Other

This project was identified for execution by DPW in FY17. The City's budgetary approval process allocated \$30,000 for FY19.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin

Contact W / WW Supt

Type Update/Upgrade

Useful Life 30 yrs

Category Facilities

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # ADMIN-16-10

Project Name WWTP Plant: Upgrade Facility Entryway Doors

Description

Replace or make repairs to the entry-way doors throughout the Wastewater Treatment Plant. Some repairs have been done in-house using annual maintenance funds, but is insufficient to meet all the requirements.

Justification

The replacement or repair of entry doors will secure the buildings and keep unauthorized personnel from entry to potentially damaging the equipment and disrupting the wastewater treatment process to the point of effluent violations.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	15,000	15,000				30,000
Total	15,000	15,000				30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund	15,000	15,000				30,000
Total	15,000	15,000				30,000

Budget Impact/Other

This project identified by DPW in FY16, to date no funds were approved to meet this requirement. Several high priority entryway doors repaired over the past several years utilizing maintenance funding from the operating budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-11
Project Name WWTP Plant: Upgrade Facility Lighting w/LEDs

Total Project Cost: \$50,000

Description

Upgrade all interior lights to LED lighting at the Wastewater Treatment Plant.

Justification

The current lighting has reached the end of the designed, useful life. In the future, repair and maintenance parts will not be available. LED lighting will provide energy and cost savings for long term dependency. Staff continue to investigate LED rebates, but still are required to pay for the installation/removal costs during the retro-fit.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

This project was identified for execution by DPW in FY16. The City's budgetary approval process for FY20 allocated zero (\$0) funds. The City is currently seeking a grant to accomplish this project utilizing maintenance funds.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact W / WW Supt
Type Update/Upgrade
Useful Life N/A
Category Facilities
Priority 2 Very Important
Status Active

Project # ADMIN-16-15
Project Name WWTP Plant: Install Emergency Lighting at Plant

Total Project Cost: \$50,000

Description

Replace emergency lighting in several buildings of the Wastewater Treatment Plant. Intent is to fund small projects each year to address each building. In FY18-22 CIP this project was originally assigned as WWTP-16-01 but now falls under facilities COA-Admin

Justification

There is no emergency lighting in several building locations of the City's Wastewater Treatment Plant. Emergency lighting is essential for employees to effectively navigate safely from interior locations in the facility during a utility power outage.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction		10,000	10,000	10,000	10,000	40,000	10,000
Total		10,000	10,000	10,000	10,000	40,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund		10,000	10,000	10,000	10,000	40,000	10,000
Total		10,000	10,000	10,000	10,000	40,000	Total

Budget Impact/Other

This project was identified for execution by DPW in FY17. The City's budgetary approval process allocated zero (\$0) funds in FY18 FY 19 to meet this requirement. All expenditures & funding sources moved back by one (1) year.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department COA - Admin
Contact DPW Maint Supt
Type Construction
Useful Life 20 yrs
Category Facilities
Priority 1 Critical
Status Active

Project # ADMIN-17-02
Project Name DPW Shop: Facility Expansion

Total Project Cost: \$100,000

Description

Design additional building(s) for expansion of DPW Maintenance operations. The design portion of this project was approved by Council for the FY-2018 Budget for \$100,000. No funds were expended due to competing priorities

Justification

With additional equipment and vehicles the DPW Maintenance Shop no longer has the adequate facilities for storage. As the city grows, the Maint Shop requires additional vehicles and space to meet these challenges. Building designs will need to consider additional maintenance, storage, parking, and office areas. Types of vehicles that will be added to the fleet will include additional dump trucks, snow plows, utility trucks, as well as specialized heavy construction vehicles.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		100,000				100,000
Construction			0			0
Total		100,000	0			100,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		100,000	0			100,000
Total		100,000	0			100,000

Budget Impact/Other

The design portion of this project was approved by Council for the FY-2018 Budget for \$100,000. No funds were expended due to competing priorities, DPW will seek proposals in FY20/21 for future designs.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact W/WWTP Supt
Type Construction
Useful Life 30 yrs
Category Facilities
Priority 2 Very Important
Status Active

Project # ADMIN-17-03
Project Name WTP Plant: University Center Booster Fencing

Total Project Cost: \$18,000

Description

Install a perimeter fence at the University Center water booster station.

Justification

There is currently no perimeter fence at the station

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		18,000				18,000
Total		18,000				18,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

Installation of a perimeter fence will protect the asset. This project was identified for execution by DPW in FY17. The City's budgetary approval process for FY20 allocated zero (\$0) funds to meet this requirement

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # ADMIN-18-02
Project Name DPW Shop: Upgrade Generator

Total Project Cost: \$130,000

Description

Upgrade generator for DPW Maintenance Shop.

Justification

Upgrade generator to be large enough to power all functions of the DPW Maintenance Shop if needed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	30,000					30,000
Construction			100,000			100,000
Total	30,000		100,000			130,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	30,000		100,000			130,000
Total	30,000		100,000			130,000

Budget Impact/Other

Phase I approved in the FY 20 Budget authorized an assessment/design by an engineering firm

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact DPW Fleet Mgr
Type Equipment
Useful Life N/A
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-19-01
Project Name DPW SHOP- Vehicle Lift

Description

Above ground 2 post vehicle lift.

Justification

To facilitate the additonal service work of the APD vehicles.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Other	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

FY20 authorized \$15,000 for installation

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life
Category Facilities
Priority 2 Very Important
Status Active

Project #	ADMIN-19-02
Project Name	DPW Shop: Backup Generator

Description
Replace DPW Shop Generator. Engineering study needed for the replacement/upgrade.

Justification

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	45,000					45,000
Construction			150,000			150,000
Total	45,000		150,000			195,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	195,000					195,000
Total	195,000					195,000

Budget Impact/Other

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City of Aberdeen

Parks and Recreational Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Parks
Contact DPW Engineer
Type Update/Upgrade
Useful Life 20 yrs
Category Parks & Rec
Priority 1 Critical
Status Active

Project # PARK-16-02
Project Name Aberdeen Swim Center Facility Upgrade

Total Project Cost: \$570,000

Description

Replace pool concrete decking. Decking will required replacement to include ADA accessiblity (See Park 17-01) to include ADA lifts/ramps that will have to be completed at the same time. Additionally, other necessary improvements to the pool itself are required as issues in FY19 indicated the plaster is beginning to crack and the plumbings for the pool's circulation need to be replaced due to age

Justification

Concrete decking is shifting and cracking. Cracks are getting more pronounced and harder to keep caulked. Surfaces are becoming uneven amd drainage from the surface needs to be improve for patron saftey. The pool is not ADA accessible withn the parking lot and the pool itself . The 2010 ADA Standards requires large pools to have two accessible means of entry, with at least one being a pool lift or sloped entry. Engineerin services will be required to identify

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		70,000				70,000
Construction			500,000			500,000
Total		70,000	500,000			570,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		70,000	500,000			570,000
Total		70,000	500,000			570,000

Budget Impact/Other

This project was identified for execution by DPW in FY16. Since this time, additional issues have surfaced to include installation of ADA access, degregation of the plumbing system due to age.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Parks
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Parks & Rec
Priority 2 Very Important
Status Active

Project # **PARK-17-02**
Project Name **North Deen Roller Rink**

Total Project Cost: **\$45,000**

Description

Replace decking at the North Deen Roller Rink. The popular option seems to be a tilework system, in which individual tiles are replaced if damaged. They are screwed/bolted down on the edges to prevent theft. The tile system would be overlaid directly on the asphalt that is currently there. The rough budgetary number for a rink of our size (15,810 SF) is \$45K. There are multiple companies throughout the country and one in Maryland that seems popular is Flex Court:<http://www.flexcourt.com/backyard-roller-hockey.php>

Justification

Current decking/surface is delaminating and in poor condition.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

The City's budgetary approval process for FY20 allocated zero (\$0) funds to meet this requirement.

City of Aberdeen

Utility Project Details

Capital Improvement Plan FY 20 thru FY 24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life 10 years
Category Water Distribution
Priority 1 Critical
Status Active

Project # UTL-16-01
Project Name Commercial Meter Replacement Program

Total Project Cost: \$557,000

Description

Replace commercial analog water meters with digital water meters.

Justification

Update to new technology which allows meter reader to collect water usage via a radio signal to the digital meter. Long term, this will allow the City to collect usage faster and in a more frequent manner.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
487,000	Operation & Maintenance	35,000	35,000				70,000
Total	Total	35,000	35,000				70,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
487,000	Utility: Water Fund	35,000	35,000				70,000
Total	Total	35,000	35,000				70,000

Budget Impact/Other

The city allocated \$35,000 through the FY-2020 budgetary process. Continued funding is needed to complete the remaining requirements. At this time the city has converted the residential meters. This costs includes hardware/software for meter reading support and meter maintenance.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Installation
Useful Life 10 years
Category Water Distribution
Priority 1 Critical
Status Active

Project # UTL-16-02
Project Name Install New Construction Meters

Total Project Cost: \$190,000

Description

Install digital meters at newly constructed residential buildings and developments.

Justification

New buildings/houses need a meter to measure water use. The City requires all water customers to be metered for payment of services.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
120,000	Equip/Vehicles/Furnishings	35,000	35,000				70,000
Total	Total	35,000	35,000				70,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
120,000	Utility: Water Fund	35,000	35,000				70,000
Total	Total	35,000	35,000				70,000

Budget Impact/Other

The city allocated \$35,000 through the FY-2020 budgetary process to meet the needs of new residential/commercial developments. This is a reimbursable expense.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life N/A
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-16-03
Project Name Upgrade Market St Main (S. Parke St. to Rt 40)

Total Project Cost: \$30,000

Description

Upgrade 2 inch water distribution main with a 6 inch main. This main is located along Market Street. Area to upgrade is from Route 40 to South Parke Street. 500 LF to be replaced. This will be performed by DPW staff in-house

Justification

The life expectancy of the 2 inch line has expired. The line has had several leaks throughout. Installing a 6 inch line would update/upgrade the main and services. Would also increase volume within the distribution system in that area. The line will continue to have leaks which will cause emergency response by our DPW. This will result in loss of service, blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

This project was identified for execution by DPW in FY16. The City's budgetary approval process allocated zero (\$0) funds in FY20 to meet this requirement. All expenditures & funding sources moved back to FY22 based on priorities.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life N/A
Category Water Distribution
Priority 3 Important
Status Active

Project # UTL-16-04
Project Name Upgrade Engle Ave Main (APG Road to Smith Ave)

Total Project Cost: \$30,000

Description

Upgrade 2 inch galvanized water distribution main with a 2 plastic inch main. This main is located along Engle Avenue. Area to upgrade is from the APG Road to the existing 12 inch main at Smith Avenue. The line is 680 linear feet. This work will be performed by DPW staff in-house.

Justification

The life expectancy of the 2 inch line has expired. The line has had several leaks throughout. Installing a 2 inch plastic line would update/upgrade the main and services. The line will continue to have leaks which will cause emergency response by our DPW. This will result in loss of service, blacktop repair/concrete repair.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

This project was originally scheduled for FY-2018; however, based on availability of funds and impact of operations the project was reassigned to FY-2020. This was approved for the FY20 budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life N/A
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-16-06
Project Name Upgrade Brannon Road Main (Rigdon Rd to Hydrant)

Total Project Cost: \$300,000

Description

Upgrade 4 inch water distribution main with an 8 inch main. This main is located along Brannon Road. Area to upgrade is from Rigdon Road to the existing fire hydrant. The line is 540 linear feet.

Justification

Upgrade undersized distribution lines to remove bottleneck. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design				20,000		20,000
Construction					180,000	180,000
Operation & Maintenance					100,000	100,000
Total				20,000	280,000	300,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
State: Highway User Revenue					100,000	100,000
Utility: Water Fund				20,000	180,000	200,000
Total				20,000	280,000	300,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 3 Important
Status Active

Project # UTL-16-10
Project Name Replace Crestmont St Line

Total Project Cost: \$300,000

Description

Replace the current 8 inch sewer main on Crestmont Street. 610 LF to be replaced.

Justification

The main is non-reinforced concrete that is serverly deteriorated due to hydrogen sulfide damage. It has several large holes throughout the main. The main could fail and cause an emergency response by our DPW. It could cause a loss of service to our residents. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 5 Future Consideration
Status Active

Project # UTL-16-13
Project Name Replace Chestnut St Force Main

Total Project Cost: \$525,000

Description

Replace the 4 inch force main on Chestnut Street. Replace gravity section of main where force main discharges. This will require evaluation and design by an engineering firm to provide a recommendation for size and construction costs in replacing this section. The scope of work will include an assesment of the gravity section downstream of the discharge manhole. 811 LF of force main to be replaced. 644 LF of gravity main to be assessed and possibly replaced.

Justification

The volume of sewage collected is unable to be conveyed through the existing force main in a timely manner which has the potential to cause a Sanitary Sewer Overflow prior to encountering the pump station. We currently use a contractor to provide pump around services when the are high volumes, especially during significant rain events. This on-call service is expensive and not efficient. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		125,000				125,000
Construction					400,000	400,000
Total		125,000			400,000	525,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
State: Highway User Revenue					400,000	400,000
Utility: Sewer Fund		125,000				125,000
Total		125,000			400,000	525,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-15
Project Name Replace Cranberry Run Force Main

Total Project Cost: \$375,000

Description

Replace 10-inch ductile iron force main from Cranberry Run Pump Station to SMH-1256. This main is located parallel to Route 40 and crosses under Route 715 overpass. State Highway Administration has replaced a section of this main in a Rt 40 widening project. This project will address the main which is not covered under this SHA project. Approximately 2,200 LF to be replaced from SHA project. Remaining 3,200 LF to be replaced.

Justification

This force sewerage main conveys waste from large industrial users such as Saks 5th Avenue and Frito Lay Corporation. The DPW shop has repaired the line repeatedly throughout the past 10 years on various sections of this line to include holes, cracks, and bell leaks. This main is failing due to hydrogen sulfide deterioration of the ductile iron. This is a crucial line within the system. The line will continue to fail and be unable to meet the demands of our industrial users to convey sewage to the Waste Water Treatment Plant for processing.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design				125,000		125,000
Construction					250,000	250,000
Total				125,000	250,000	375,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				125,000	250,000	375,000
Total				125,000	250,000	375,000

Budget Impact/Other

The council through the FY-2017 budgetary process allocated \$246,000 to support the SHA project. However the remaining section of this needs to be rehabilitated.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 3 Important
Status Active

Project # UTL-16-17
Project Name Replace Pinehurst Street Main

Total Project Cost: \$20,000

Description

Replace 200 feet of 8-inch main and add additonal fall so the line doesn't have a negative slope.

Justification

The current line has a negative slope therefore the sewage has to flow against gravity. Constant maintenance required by our DPW staff. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-18
Project Name Replace Main at 312 N. Philadelphia Blvd.

Total Project Cost: \$300,000

Description

Replace 300 feet of 8-inch main with an 8-inch plastic main.

Justification

The main is VCP and has exceeded its current life expectancy. Needs to be replaced with PVC. Line has had SSO's during rain events. MDE has the potential to fine the City for SSO's. MDE can also place the City under a Consent Order to make the repairs to due the history of SSO's. Insurance claims for basement backups and property damage. Emergency response by our DPW staff. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design			50,000			50,000
Construction				250,000		250,000
Total			50,000	250,000		300,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			50,000	250,000		300,000
Total			50,000	250,000		300,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 5 Future Consideration
Status Active

Project # UTL-16-19
Project Name Replace Main At 744 Walker Street

Total Project Cost: \$275,000

Description

Replace 300 feet of 8-inch main and add fall so the main doesn't have a negative slope.

Justification

The current line has a negative slope. Continued maintenance by our DPW staff. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Planning/Design					50,000	50,000	225,000
Total					50,000	50,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund					50,000	50,000	225,000
Total					50,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # UTL-16-20
Project Name Replace Hillman Court Main

Total Project Cost: \$375,000

Description

Replace 700 feet of 8-inch unreinforced concrete main, three manholes, and laterals to the property line with cleanouts installed. Open cut excavation will be required to replace this main.

Justification

The main is structurally failing. There are several large holes throughout the main as well as inflow and infiltration. The manholes and laterals are also failing. The main will eventually fail and cause emergency response by our DPW staff. This will also cause a loss of service to our residents and potential SSO's. MDE can also place the City under a Consent Order to make the repairs to due the history of SSO's. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
75,000	Construction	300,000					300,000
Total	Total	300,000					300,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
75,000	Utility: Sewer Fund	300,000					300,000
Total	Total	300,000					300,000

Budget Impact/Other

This project was identified for execution by DPW in FY17. The City's budgetary approval process allocated funds in FY19 to for design of this project. This was approved in the amount of \$300,000for the FY20 budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 5 Future Consideration
Status Active

Project # UTL-16-21
Project Name Replace Brannon Drive Main

Description **Total Project Cost:** \$85,000
 Replace 100 feet of orangeburgh pipe with plastic or HDPE.*This project will be completed by our Maintenance Shop

Justification
 This section of main is detriorating and has exceeded its service life. The pipe will fail causing loss of service and possible SSO. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				85,000		85,000
Total				85,000		85,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
 This project was identified for execution by DPW in FY18. The City's budgetary approval process allocated zero (\$0) funds in to meet this requirement. All expenditures & funding sources moved back by (2) years due to other projects.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Construction
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-22
Project Name Relocate Manhole and Main on Baltimore Court

Total Project Cost: \$120,000

Description

Relocate existing Sanitary sewer manhole SMH-0031 and service main. This manhole is located in the end of a court and would need to be relocated 20-25 feet and associated main and lateral connections.

Justification

The existing manhole does not have a channel in the base. This absence of a channel to consolidate debris from the 4 service laterals allows for backups to occur. The manhole could surcharge due to debris and cause flooding of the homes that are connected to it. This will also reduce the maintenance cost from the DPW shop for cleaning this manhole on a weekly basis. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
State: Highway User Revenue			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-23
Project Name Replace Main at Ken's Motel

Total Project Cost: \$75,000

Description

Replace 8-inch main line with plastic or HDPE. *This project will be completed by our Maintenance Shop. 155 LF to be replaced.

Justification

Main has root infiltration which allows for FOG to cause backups in the main. Continued emergency response by our DPW staff for backups.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			75,000			75,000
Total			75,000			75,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 5 Future Consideration
Status Active

Project # UTL-16-24
Project Name Replace Graceford Drive Main

Total Project Cost: \$825,000

Description

Replace main line, manholes and laterals to remove inflow and infiltration. 2,725 LF to be replaced.

Justification

This will remove inflow and infiltration in the area especially during periods of heavy rainfall. Inflow and infiltration reduction to WWTP. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design				25,000		25,000
Construction					800,000	800,000
Total				25,000	800,000	825,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				125,000	800,000	925,000
Total				125,000	800,000	925,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Water Distribution
Priority 1 Critical
Status Active

Project # UTL-16-27
Project Name Replace Swan Meadows Water Lines

Total Project Cost: \$1,600,000

Description

Replace 8,120 feet of transite water mains in Swan Meadows.

Justification

The transite main is failing and cannot accommodate pressure founds in typical water systems. A pressure reducing valve in the area maintains the pressure to under 40 pounds per square inch. Utilizing a newer material will allow the removal of the PRV and reduce the number of breaks that are encountered. Lines will eventually fail and the area won't have any water service until the line is fixed. The water pressure will also be lower with the transite pipe. Continued emergency response by DPW staff. Loss of service to residents.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design			100,000			100,000
Construction				1,500,000		1,500,000
Total			100,000	1,500,000		1,600,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			100,000	1,500,000		1,600,000
Total			100,000	1,500,000		1,600,000

Budget Impact/Other

This project was identified for execution by DPW in FY17. The City's budgetary approval process allocated zero (\$0) funds in FY20 to meet this requirement. All expenditures & funding sources moved back by (1) years.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact W/WWTP Supt
Type Replacement
Useful Life N/A
Category Water Distribution
Priority 3 Important
Status Active

Project # UTL-16-28
Project Name Water main improvements to Krouse EWT

Total Project Cost: \$2,119,250

Description

Replace the water main supply lines to the Krouse EWT as recommended by the ARRO C Value Study, these are multiple lines that will be replaced in segmented sections.

Justification

Addressing the deficiencies as noted in the ARRO C Value Study will improve the City's ability to move water through Zone 1 to the Krouse EWT.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction		262,500	275,625	289,406	302,750	1,130,281	988,969
Total		262,500	275,625	289,406	302,750	1,130,281	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Water Fund		262,500	275,625	289,406	302,750	1,130,281	988,969
Total		262,500	275,625	289,406	302,750	1,130,281	Total

Budget Impact/Other

There are restrictions in the distribution system that impede the ability to move water through various sections of Zone 1 in route to Krouse EWT.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Study
Useful Life N/A
Category Stormwater Management
Priority 4 Less Important
Status Active

Project # UTL-16-30
Project Name Maxa Road Storm Drain Upgrade

Total Project Cost: \$290,000

Description

Conduct Hydraulic Stormwater Assessment to upgrade existing stormwater management system. Utilize results to develop a design to fix drainage system between Beards Hill Road and Cronin Drive. The design portion of this project was approved by Council for the FY-2018 Budget for \$40,000.

Justification

This road is used by over 1700 vehicles per day, there is no shoulder and the storm swales are failing. DPW needs to take a proactive approach in managing stormwater runoff from public systems to prevent trespassing onto private property and causing further damage.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	40,000					40,000
Construction		250,000				250,000
Total	40,000	250,000				290,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	40,000					40,000
Utility: Storm Fund		250,000				250,000
Total	40,000	250,000				290,000

Budget Impact/Other

The design portion of this project was approved by Council for the FY-2018 Budget for \$40,000.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Installation
Useful Life
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-17-02
Project Name Rock Glenn Booster Station

Total Project Cost: \$50,000

Description

Remedy the pressure issues associated with the Rock Glenn neighborhood.

Justification

We are currently unable to offer proper fire protection for this area. Construction costs to be determined by design.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

The City's budgetary approval process for FY19 allocated \$50,000 for design.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Study
Useful Life
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # UTL-19-01
Project Name Swan Creek Force Main

Description

Swan Creek Force main needs to be assessed for possibility of rehabilitation.

Justification

Asses the condition of the Swan Creek Force Main to determine if any rehabilitation is needed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

This was approved for the FY20 budget for \$125,000

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Utilities
Contact DPW Maint Supt
Type Unassigned
Useful Life
Category Water Distribution
Priority 3 Important
Status Active

Project # UTL-20-01
Project Name 600 Block Rogers Street Water Main Improvements

Description

Approximately 850ft of water main will need to be installed with new valves and hydrants. The project will connect Carol Ave, Rogers St, and Meeks Dr with a future possibility to connect at James St. The existing 2 inch galvanized main and dead ends will be eliminated.

Justification

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

City of Aberdeen

Vehicle Replacement Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: DPW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project # VEH-16-02

Project Name 2005 1-Ton Utility body Unit #02

Description

Vehicle used by public works by Mechanics for vehicle support.

Justification

This is a 2005 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$650,000

Project # VEH-16-03

Project Name 2009 Jet Truck Unit #03

Description

Vehicle used by public works for cleaning sewers and lift stations. It is also used as to hydro excavate. Used on a daily basis. This vehicle was approved for replacement by Council for the FY-2017 Budget. The Council authorized its' replacement and allowed the department to extend the life of this vehicle through upgrades so that the vehicle can be used for hydro excation, storm water pipe and grate cleaning (MS4 requirements), and as a back-up for sewer operations. We will look to equip this truck with a recycled water system and heating systems for the water lines/rodger pump.

Justification

This is a 2009 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			650,000			650,000
Total			650,000			650,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			650,000			650,000
Total			650,000			650,000

Budget Impact/Other

The council approved the addition of a new jet truck in FY-2017 while the current truck will serve as a back up jet truck to the new truck and will be retrofitted for hydro excavation to help extend the life of the new truck. This vehicles role will include maintenance of the storm drain system to help comply with MS4.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 8 years
Category Vehicles: Utilities
Priority 3 Important
Status Active

Project # VEH-16-06
Project Name 2009 1-Ton Box Van Unit #06

Total Project Cost: \$140,000

Description

This is our water utility response vehicle. This is a priority vehicle in the fleet.

Justification

This is a 2009 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	140,000					140,000
Total	140,000					140,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

This was approved for the FY20 budget for \$140,000.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Utilities
Priority 4 Less Important
Status Active

Project # VEH-16-13
Project Name 2013 Transit Connect Van Unit #15

Total Project Cost: \$30,000

Description

Vehicle used by public works for water meter reading/repair.

Justification

This is a 2013 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project # VEH-16-14

Project Name 2013 1-Ton Pick-up Unit #16

Description

Vehicle used by public works for transportation of materials and variuos utility repairs.

Justification

This is a 2013 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Street

Priority 4 Less Important

Status Active

Total Project Cost: \$125,000

Project # VEH-16-18

Project Name 2009 2-1/2 Ton Dump Unit #21

Description

Replace Vehicle. Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal.

Justification

This is a 2009 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate. The City's budgetary approval process for FY20 allocated \$125,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Wastewater Treatment Plant

Priority 4 Less Important

Status Active

Total Project Cost: \$75,000

Project # VEH-16-19

Project Name 2009 1-Ton Dump Truck Unit #22

Description

Vehicle used by the WWTP for transporting sludge.

Justification

This is a 2009 vehicle and should be replaced every 8 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$120,000

Project # VEH-16-20

Project Name 2013 2-1/2 Ton Dump Unit #23

Description

Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal.

Justification

This is a 2013 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					120,000	120,000
Total					120,000	120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$65,000

Project # VEH-16-23

Project Name 2011 1-1/2 Ton Dump Unit #26

Description

Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal.

Justification

This is a 2011 vehicle and should be replaced every 8 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life

Category Vehicles: Admin

Priority 5 Future Consideration

Status Active

Total Project Cost: \$28,000

Project # VEH-16-26

Project Name 2011 Ford Explorer Unit #29

Description

Vehicle used by the City Manager for use in responding to issues in the City. This vehicle is a take-home vehicle, as the City Manager is on call 24/7 and must have a vehicle ready at all times for emergency response.

Justification

This is a 2011 vehicle and should be replaced every 9 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		28,000				28,000
Total		28,000				28,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		28,000				28,000
Total		28,000				28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Update/Upgrade

Useful Life 8 years

Category Vehicles: Street

Priority 2 Very Important

Status Active

Total Project Cost: \$175,000

Project # VEH-16-27

Project Name 2009 Backhoe Unit #32

Description

Backhoe used by public works for excavating and other utility work. Would like to replace with wheeled excavator. This equipment would be more versatile for excavation and roadside clearing.

Justification

This is a 2009 vehicle and should be replaced every 8 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		175,000				175,000
Total		175,000				175,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

The City's budgetary approval process for FY19 allocated \$175,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 8 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$100,000

Project # VEH-16-29

Project Name 2013 Mini-Excavator Unit#36

Description

Excavator used by public works for excavating and other utility work

Justification

This is a 2013 vehicle and should be replaced every 8 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$18,000

Project # VEH-16-31

Project Name 2009 Grass Tractor Unit #38

Description

Vehicle used by public works for cutting grass and other landscaping operations.

Justification

This is a 2009 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			18,000			18,000
Total			18,000			18,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 3 Important

Status Active

Total Project Cost: \$45,000

Project # VEH-16-32

Project Name 2009 Brush Chipper Unit #40

Description

Vehicle used by public works for chipping brush and other landscaping operations.

Justification

This is a 2009 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$18,000

Project # VEH-16-33

Project Name 2009 Grass Tractor Unit #41

Description

Vehicle used by public works for cutting grass and other landscaping operations

Justification

This is a 2009 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			18,000			18,000
Total			18,000			18,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Project # VEH-16-34

Project Name 2008 185 CFM Air Compressor Unit #42

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$15,000

Description

Vehicle used by public works for powering various compressed air tools used for various utility work.

Justification

This is a 2008 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$12,000

Project # VEH-16-35

Project Name 2009 18ft Utility Trailer Unit #44

Description

Trailer used by public works for storage and transporting equipment and for special events.

Justification

This is a 2009 vehicle and should be replaced every 12 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			12,000			12,000
Total			12,000			12,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$90,000

Project # VEH-16-36

Project Name 2013 Skid Loader Unit #45

Description

Vehicle used by public works for moving materials, brush clearing, grading operations, etc.

Justification

This is a 2013 vehicle and should be replaced every 12 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$150,000

Project # VEH-16-39

Project Name 2012 Leaf Vac Truck Unit #52

Description

Vehicle used by public works for vacuuming leaves and other small brush.

Justification

This is a 2012 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$20,000

Project # VEH-16-41

Project Name 2012 Zero-Turn Mower Unit #54

Description

Vehicle used by public works for cutting grass.

Justification

This is a 2012 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$20,000

Project # VEH-16-43

Project Name 2007 12ft. Box Trailer Unit #56

Description

Trailer used for storage and transportation of confined space entry equipment.

Justification

This is a 2007 vehicle and should be replaced every 12 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,000

Project # VEH-16-44

Project Name 2007 12ft. Utility Trailer Unit #58

Description

Trailer used by public works for storage and transporting equipment.

Justification

This is a 2007 vehicle and should be replaced every 12 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			6,000			6,000
Total			6,000			6,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: W/WW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project # VEH-16-45

Project Name 2012 1-Ton Pick-Up Unit #69

Description

Vehicle used by W/WW for daily activities.

Justification

This is a 2012 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		25,000				25,000
Utility: Water Fund		25,000				25,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Compost

Priority 2 Very Important

Status Active

Total Project Cost: \$300,000

Project # VEH-16-46

Project Name 2007 Trommel Screen Unit #88

Description

Replace trommel. Trommel used by public works for sifting through compost materials. Screening required to meet MDE permit.

Justification

This is a 2007 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

This is a purely estimated budgetary number. Will attempt to provide a more accurate budgetary number. 2017 price for new track mounted screen 250,000

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: W/WW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$65,000

Project # VEH-16-47

Project Name 2008 Maintenance Flat-Bed Unit #91

Description

Vehicle used by W/WW for maintenance related activities.

Justification

This is a 2008 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		65,000				65,000
Total		65,000				65,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Compost

Priority 4 Less Important

Status Active

Total Project Cost: \$250,000

Project # VEH-16-48

Project Name 2008 821E Wheel Loader Unit #92

Description

Front End Loader used by compost for moving materials.

Justification

This is a 2008 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate. This is a 70/30 split with APG.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Water Distribution
Priority 1 Critical
Status Active

Project # VEH-16-51
Project Name 2009 Nitro Unit #96

Total Project Cost: \$38,000

Description

Replace Vehicle. Vehicle used by W/WW Superintendent for daily activities.

Justification

This is a 2009 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate. Vehicle as of March 2018 has 85,000 miles. 2017, 2018 budget requests were denied.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		19,000				19,000
Utility: Water Fund		19,000				19,000
Total		38,000				38,000

Budget Impact/Other

This project was identified for execution by DPW in FY17, The City's budgetary approval process allocated zero (\$0) in FY20 funds to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: W/WW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$65,000

Project # VEH-16-53

Project Name 2008 1-Ton Dump Truck Unit #98

Description

Vehicle used byW/WW for various daily activities.

Justification

This is a 2008 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		65,000				65,000
Total		65,000				65,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 15 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$175,000

Project # VEH-16-55

Project Name 2008 Camera Truck Unit #100

Description

Vehicle used by public works for investigating sewer/storm drain lines.

Justification

This is a 2008 vehicle and should be replaced every 15 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					175,000	175,000
Total					175,000	175,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					175,000	175,000
Total					175,000	175,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Equipment: PW Equip

Priority 4 Less Important

Status Active

Total Project Cost: \$5,000

Project # VEH-16-60

Project Name 2008 14ft. Utility Trailer Unit#105

Description

Trailer used by public works for storing and transporting equipment and materials.

Justification

This is a 2008 vehicle and should be replaced every 12 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			5,000			5,000
Total			5,000			5,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Enviromental
Priority 5 Future Consideration
Status Active

Project # VEH-16-62
Project Name 2010 Freightliner Unit #107

Total Project Cost: \$185,000

Description

Vehicle used by public works for trash pickup and disposal.

Justification

This is a 2010 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	185,000					185,000
Total	185,000					185,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	185,000					185,000
Total	185,000					185,000

Budget Impact/Other

The City's budgetary approval process for FY20 allocated \$185,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$20,000

Project # VEH-16-63

Project Name 2011 Hydraulic Trailer Unit #108

Description

Trailer used by public works for transporting roller and zero turn mower

Justification

This is a 2011 vehicle and should be replaced every 12 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					20,000	20,000
Total					20,000	20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project # VEH-16-65

Project Name 2012 1-Ton Pick-up Unit #112

Description

Vehicle used by public works for various daily street maintenance activities.

Justification

This is a 2012 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$85,000

Project # VEH-16-66

Project Name 2012 Valve Machine Trailer Unit #114

Description

Equipment used by public works for maintenance and exercising water line valves can also be used for some repair work on valve boxes.

Justification

This is a 2012 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings				85,000		85,000
Total				85,000		85,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund				85,000		85,000
Total				85,000		85,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Equipment: PW Equip

Priority 5 Future Consideration

Status Active

Total Project Cost: \$15,000

Project # VEH-16-67

Project Name 2012 185 CFM Air Compressor Unit #115

Description

Vehicle used by public works for powering various compressed air tools used for various utility work.

Justification

This is a 2012 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project # VEH-16-73

Project Name 2014 1-Ton Pick-up Unit #124

Description

Vehicle used by public works for various daily water distribution related maintenance activities.

Justification

This is a 2014 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Admin

Priority 4 Less Important

Status Active

Total Project Cost: \$20,000

Project # VEH-16-75

Project Name 2009 Chevrolet Impala Unit #300

Description

Replace vehicle. Vehicle used as Office car for Safety Officer

Justification

This is a 2009 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate. Intention is to purchase a used vehicle.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 12 years

Category Vehicles: W/WW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$5,000

Project # VEH-16-76

Project Name 2005 10ft. Utility Trailer Unit #301

Description

Trailer used by W/WW for storing and transporting grass equipment

Justification

This is a 2005 vehicle and should be replaced every 12 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			2,500			2,500
Utility: Water Fund			2,500			2,500
Total			5,000			5,000

Budget Impact/Other

Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 10 years

Category Vehicles: W/WW

Priority 5 Future Consideration

Status Active

Total Project Cost: \$20,000

Project # VEH-16-77

Project Name 2009 Zero-Turn Mower Unit #302

Description

Equipment used by W/WW for cutting grass

Justification

This is a 2009 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		10,000				10,000
Utility: Water Fund		10,000				10,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Admin

Priority 4 Less Important

Status Active

Total Project Cost: \$28,000

Project # VEH-16-78

Project Name 2007 Ford Edge Unit #304

Description

Vehicle used by Planning and Zoning to meet with clients and visit sites.

Justification

This is a 2007 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings		28,000				28,000
Total		28,000				28,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund		28,000				28,000
Total		28,000				28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Maintenance

Useful Life 7 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$38,000

Project # VEH-16-83
Project Name 2015 F150 Unit #12

Description

Vehicle used by Public Works Assistant Superintendent for transportation.

Justification

This is a 2015 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					38,000	38,000
Total					38,000	38,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					38,000	38,000
Total					38,000	38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$100,000

Project # VEH-17-02

Project Name 2017 F-550 Utility Body Crew Cab Unit #07

Description

Vehicle used by public works for various utility work.

Justification

This is a 2017 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

This vehicle was purchased in FY-2017 for \$71,597.00

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$80,000

Project # VEH-17-03

Project Name 2017 F-550 Utility w/ Crane Unit #14

Description

Vehicle used by public works for storm drain repairs, concrete work and various streets maintenance activities.

Justification

This is a 2017 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					80,000	80,000
Total					80,000	80,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

This vehicle was purchased in FY-2017 for \$69,459.00

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Admin

Priority 4 Less Important

Status Active

Total Project Cost: \$28,000

Project # VEH-17-05

Project Name 2009 Nitro Unit #19

Description

Vehicle used by City Engineer for various activities.

Justification

This is a 2009 vehicle and should be replaced every 10 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	28,000					28,000
Total	28,000					28,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

Vehicle repurposed from DPW Director Vehicle purchased in FY2017

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 8 years

Category Vehicles: Utilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$120,000

Project # VEH-17-06

Project Name 2016 Backhoe Unit #37

Description

Backhoe used by public works for excavating and other utility work.

Justification

This is a 2016 vehicle and should be replaced every 8 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund					120,000	120,000
Total					120,000	120,000

Budget Impact/Other

Vehicle was purchased in 2016 for \$100,026.15 on state contract from Folcomer Equipment.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Admin

Priority 5 Future Consideration

Status Active

Total Project Cost: \$35,000

Project # VEH-17-07
Project Name 2016 F150 Unit #08

Description

Vehicle used by City inspector for performing site visits and inspections.

Justification

This is a 2016 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

This vehicle was purchased in FY-2016 for \$30,492.00

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Admin

Priority 5 Future Consideration

Status Active

Total Project Cost: \$28,000

Project # VEH-17-14

Project Name 2017 Ford Explorer Unit #10

Description

Vehicle used by Director of Public Works for use in responding to public works-related projects and repairs. This vehicle is a take-home vehicle, as the Director of Public Works is on call 24/7 and must have a vehicle ready at all times for emergency response.

Justification

This is a 2017 vehicle and should be replaced every 7 years.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings					28,000	28,000
Total					28,000	28,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund					28,000	28,000
Total					28,000	28,000

Budget Impact/Other

This vehicle was purchased in FY-2017 for \$27,687.00

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Equipment

Useful Life 7 years

Category Equipment: PW Equip

Priority 3 Important

Status Active

Project # VEH-19-03

Project Name Self Propelled Man Lift

Description

A towable boom lift for various tree trimming activities, banner placement, etc.

Justification

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

The City's budgetary approval process for FY20 allocated \$45,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Equipment

Useful Life 10 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Total Project Cost: \$120,000

Project # VEH-20-01

Project Name 2 1/2 Ton Dump

Description

Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal, and plowing operations.

Justification

Need a 5th large Plow truck to cover one of the City's zones. Vehicle needs to be available for use every day to meet the staff's requirements. Will take longer to get the City plowed out during large snow events with only 3 larger trucks. Haul stone and spoils more efficiently with more than one truck on jobs. Will save on man hours and down time. This truck would be utilized for the proposed annexed areas to the west of I-95.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Equipment

Useful Life 10 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Project # VEH-20-02

Project Name 1 Ton Dump

Description

Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal, and plowing operations.

Justification

Vehicle needs to be available for use every day to meet the staff's requirements. Haul stone and spoils more efficiently with more than one truck on jobs. Will save on man hours and down time. This truck would be utilized for the proposed annexed areas to the west of I-95.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Equipment

Useful Life 7 years

Category Vehicles: Street

Priority 5 Future Consideration

Status Active

Project # VEH-20-03

Project Name 1/2 Ton Pickup Truck

Description

Vehicle used by public works for various street maintenance activities.

Justification

Vehicle needs to be available for use every day to meet the staff's requirements. This truck would be utilized for the proposed annexed areas to the west of I-95.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 10 years
Category Vehicles: Enviromental
Priority 5 Future Consideration
Status Active

Project # VEH-20-04
Project Name Rear Loader Trash Truck

Description

Vehicle used by public works for trash pickup and disposal.

Justification

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings			190,000			190,000
Total			190,000			190,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
General Fund			190,000			190,000
Total			190,000			190,000

Budget Impact/Other

This truck would be utilized for the proposed annexed areas to the west of I-95.

City of Aberdeen

Waste Water Treatment Plant Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 3 Important
Status Active

Project # WWTP-16-02
Project Name Design/Replace Giles Ln. Sewage Pump Station

Total Project Cost: \$1,220,250

Description

Replace the sewage pump station at Giles Lane so it operates at or above the MDE requirements. This pumping station services the area around West Belair Ave. and Northeast Rd

Justification

The sewage pump station is currently operating at 76% of the design capacity. MDE requires that when a SPS meets or exceeds 70% a design for the replacement of the SPS should be accomplished. Any future development or growth in this area will require a study to determine appropriate upgrades.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Planning/Design			110,250			110,250	1,110,000
Total			110,250			110,250	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund			110,250			110,250	1,110,000
Total			110,250			110,250	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 3 Important
Status Active

Project # WWTP-16-03
Project Name Design/ Replacement Windemere Dr. SPS

Total Project Cost: \$1,220,250

Description
 Engineer the design and plan for the replacement of the Windemere Drive sewage pumping station. The Windemere pumping station services the Windemere & Twin Oaks area.

Justification
 2012 engineer evaluation shows that the Windemere SPS is at 92% of design capacity. According to MDE a SPS that is at or above 70% should have a design plan in place so replacement can be accomplished when needed. Any future growth or development in this area will require a study to determine the appropriate upgrades needed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		110,250				110,250
Construction					1,110,000	1,110,000
Total		110,250			1,110,000	1,220,250

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		110,250			1,110,000	1,220,250
Total		110,250			1,110,000	1,220,250

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

Project # WWTP-16-04
Project Name Install Plant Auxiliary Power System

Total Project Cost: \$800,000

Description
 Install generators to power the grit, primary, 1st stage, 2nd stage, and solids processing buildings at the Wastewater Treatment Plant. This requirement will allow essential equipment to operate during a utility outage to maintain NPDES permit regulations. 1978 era electric sub station for the WWTP needs full evaluation and code updates.

Justification
 These 5 major operational treatment components of the Wastewater Treatment Plant are not backed up with an auxiliary power supply. Without electrical power to run these processes an extended utility power outage will be detrimental to the treatment process and result in noncompliance of the wastewater effluent NPDES Permit.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		100,000				100,000
Construction				700,000		700,000
Total		100,000		700,000		800,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		100,000		700,000		800,000
Total		100,000		700,000		800,000

Budget Impact/Other
 These five major operational components of the Wastewater Treatment Plant are not backed up with an auxiliary power supply. Without electrical power to run these processes an extended utility power outage will be detrimental to the treatment process and result in noncompliance of the wastewater effluent NPDES permit. Cost's estimate to be determined by a study.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 10 years
Category Wastewater Treatment Plant
Priority 4 Less Important
Status Active

Project # **WWTP-16-06**
Project Name **Install UVT Auto Controls for UV System**

Total Project Cost: **\$25,000**

Description

Install an automatic UV monitoring system.

Justification

The installation of an automatic UV control system will control the number of UV banks online and the volume of UVT required to effectively and accurately treat the plant effluent with the minimal amount of energy required to meet compliance regulations.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Staff has to manually adjust the system UVT strength based on effluent water conditions. This is inefficient and seldom accurate. The unit strength is typically set high to prevent the possibility of an effluent permit violation. The elevated set point is a waste of energy.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Maintenance
Useful Life 1 year
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-11
Project Name MCC Maintenance and Service

Total Project Cost: \$189,000

Description

Test and clean the motor control center (electrical) panels at each building (7) in the Wastewater Treatment Plant.

Justification

The panels are original equipment (35 yrs.) and should be carefully gone over to check all torque settings and proper operation by a licensed electrical service company. Maintaining them is essential to making sure all areas of the plant can be operated correctly. Failure of the sub station will cause NPDES violations to the WWTP.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction			27,300	29,400	30,450	87,150	101,850
Total			27,300	29,400	30,450	87,150	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund			27,300	29,400	30,450	87,150	101,850
Total			27,300	29,400	30,450	87,150	Total

Budget Impact/Other

Consideration may be given to fund this project utilizing operating funds in order to accomplish the need.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 3 Important
Status Active

Project # WWTP-16-13
Project Name S.P.S. Check Valve Inspection Manhole Access

Total Project Cost: \$19,500

Description

Replace manholes with hatches on the check valve vaults at three sewage pump stations: Hilldale SPS, Giles Lane SPS, and Spring Valley SPS.

Justification

Replacing the manhole access with full open hinged access covers will make entering the sewage pump station check valve vaults a non-permit required confined space. This would also make it safe to go into the vaults to perform repairs, inspections, and maintenance.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction				6,500	6,500	13,000	6,500
Total				6,500	6,500	13,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund				6,500	6,500	13,000	6,500
Total				6,500	6,500	13,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 10 years
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-15
Project Name Belt Filter Press Room Heat Upgrade

Total Project Cost: \$16,800

Description

Upgrade the existing heaters to provide consistent climate control heat in the belt filter press room at the Wastewater Treatment Plant.

Justification

The current units have exceeded their useful life and no longer work. Providing consistent heat in the BFP room will eliminate the risk of freezing liquid lines, remove moisture for the atmosphere, and make winter season operations acceptable. The heat system has failed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				16,800		16,800
Total				16,800		16,800

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				16,800		16,800
Total				16,800		16,800

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-16
Project Name Install Mechanical Seals on Main Sewage Pump #3

Total Project Cost: \$15,000

Description
 Install mechanical seal on the main sewage pump #3 at the Wastewater Treatment Plant main sewage pump station. Three of the four pumps have already been replaced.

Justification
 Installing the mechanical seal on main pump #3 will eliminate sewage leakage in the pump galley and reduce mechanical wear on the pump sleeve. The installation of the mechanical seal will eliminate packing replacement maintenance.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other
 The seal replacement will eliminate the effort of maintaining the packing gland. This maintenance consumes manpower and materials on a frequent schedule. Not funded FY 19.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 10 years
Category Wastewater Treatment Plant
Priority 5 Future Consideration
Status Active

Project # WWTP-16-17
Project Name Replace Gravity Thickener Center Drives

Total Project Cost: \$200,000

Description

Replace the current gravity thickener center drives with new ones at the Wastewater Treatment Plant.

Justification

The current drives are original equipment with extensive run hours. The updated drives will insure continuation of operations of the solid waste train at the Wastewater Treatment Plant.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance			100,000	100,000		200,000
Total			100,000	100,000		200,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			100,000	100,000		200,000
Total			100,000	100,000		200,000

Budget Impact/Other

The current center drives could fail and major replacement parts are not readily available.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Maintenance
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 5 Future Consideration
Status Active

Project # WWTP-16-18
Project Name Recoat All Plant Process Pipe Coatings As Required

Total Project Cost: \$213,150

Description

Recoat all process pipes throughout the Waste Water Treatment Plant.

Justification

The improved coating will protect the process piping and make all process pipes uniform and aesthetically appealing. Coating are also helpful to reduce corrosion on the exterior of the pipes. All pipes can be color coded so proper identification of what manner of material is being carried through them can be determined.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					213,150	213,150
Total					213,150	213,150

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					213,150	213,150
Total					213,150	213,150

Budget Impact/Other

Without the completion of this project, there will be little impact. It is very useful for safely identifying what manner of material is being carried through the pipe so an employee can be prepared for any potential contamination of content when working with the process pipes. Not funded FY 19.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater

Contact W / WW Supt

Type Replacement

Useful Life 30 yrs

Category Facilities

Priority 2 Very Important

Status Active

Total Project Cost: \$114,450

Project # WWTP-16-21

Project Name MPS Roof Replacement/Ventilation/Drain Redirection

Description

Replace the roof weather lining system at the main pump station.

Justification

The roof weather lining system leaks.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		114,450				114,450
Total		114,450				114,450

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		114,450				114,450
Total		114,450				114,450

Budget Impact/Other

The roof will continue to leak and can cause structural, electrical, and safety issues.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Maintenance
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-22
Project Name MPS Pump Base Remediation

Total Project Cost: \$25,200

Description

Abrasive blast and apply the proper coating system to the four main pump stations support bases. Some of the support bases may need metal fabrication to repair or be replaced.

Justification

The four main pump station pump bases are original equipment and have some extensive corrosion due to the wet atmosphere in the area. The pump bases support the main pumps in the position required to maintain the sewage inflow levels and are critical to the useful life of each pump.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			25,200			25,200
Total			25,200			25,200

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			25,200			25,200
Total			25,200			25,200

Budget Impact/Other

The pumps support bases will continue to deteriorate and eventually fail causing the main pump to shift out of alignment and then fail.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-24
Project Name Install Automated Polymer Feed System

Total Project Cost: \$250,000

Description

Install a new automated polymer feed system to feed polymer to distribution boxes #-3 and #-5 automatically.

Justification

The current polymer feed system requires employees to manually set the polymer feed rate to the influent flow of the wastewater treatment process. The installation of an automated polymer feed system will maintain feed set point accuracy with regularly changing influent flows and will improve process control. This will also eliminate overdosing polymer which wastes an expensive chemical compound. The automated feed system will also free up the plant operator to perform other necessary duties.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Planning/Design					25,000	25,000	225,000
Total					25,000	25,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund					25,000	25,000	225,000
Total					25,000	25,000	Total

Budget Impact/Other

Manual control of the polymer to maintain accuracy is very difficult when the influent flow regularly changes throughout the day. An automated system will save on polymer chemical cost by maintaining complete accuracy of the required dosage rate. Staff will continue to have to manually set the polymer feed and have less time for other operations.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-25
Project Name Install Final Clarifier Stilling Ring Mixers

Total Project Cost: \$33,600

Description

Install four final clarifier stilling ring mixers.

Justification

The installation of the final clarifier stilling ring mixers will help reduce duck weed and scum build-up. Mixers will assist with mixing to promote enhanced settling of the bioreactor sludge. Original mixers from 1980 have failed.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance					33,600	33,600
Total					33,600	33,600

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					33,600	33,600
Total					33,600	33,600

Budget Impact/Other

Employees have to manually clean the duck weed and scum from the stilling wells of the clarifiers. This consumes large amounts of manpower labor that can be utilized for other required work in the facility.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater

Contact W / WW Supt

Type Demolition

Useful Life 30 yrs

Category Facilities

Priority 5 Future Consideration

Status Active

Total Project Cost: \$67,200

Project # WWTP-16-27

Project Name Lime Silo Removal/ Install New Roof

Description

Remove the lime silo and add a new roof to the building.

Justification

The removal of the silo will provide more storage space or an open building for other uses.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		67,200				67,200
Total		67,200				67,200

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		67,200				67,200
Total		67,200				67,200

Budget Impact/Other

The lime silo building requires periodic inspections and maintenance. In the current condition the space is not useful.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Demolition
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 4 Less Important
Status Active

Project # WWTP-16-29
Project Name Flotation Thickener Removal

Total Project Cost: \$67,200

Description

Remove two (2) Flotation Thickeners in the Wastewater Treatment Plant administration building.

Justification

The two (2) flotation thickener process units are not used and considered to be surplus equipment.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			67,200			67,200
Total			67,200			67,200

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			67,200			67,200
Total			67,200			67,200

Budget Impact/Other

The location where the flotation thickeners (2) are installed is space that can be made better use of after the removal of the units.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Demolition
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 5 Future Consideration
Status Active

Project # WWTP-16-30
Project Name Demolish Chlorine Contact Chamber

Total Project Cost: \$134,400

Description
Demolish and fill the chlorine contact chamber (CCC) that a structure or other building can be erected in place of it.

Justification
The chlorine contact chamber is no longer in use since the installation of UV light disinfection for the plant effluent.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					134,400	134,400
Total					134,400	134,400

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund					134,400	134,400
Total					134,400	134,400

Budget Impact/Other
The CCC is wasted space and requires continued cleaning and maintenance.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater

Contact W / WW Supt

Type Replacement

Useful Life 30 yrs

Category Water Distribution

Priority 2 Very Important

Status Active

Total Project Cost: \$930,000

Project # WWTP-16-31

Project Name Digester Sludge Heat Exchanger Replacement

Description

Replace the original digester sludge heat exchangers and convert to natural gas.

Justification

The current heat exchangers (3) are original equipment (1980). They have met/exceeded their designed useful life.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design	30,000					30,000
Construction		900,000				900,000
Total	30,000	900,000				930,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund	30,000	900,000				930,000
Total	30,000	900,000				930,000

Budget Impact/Other

Design is set for FY20

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-32
Project Name Upgrade Belt Press to Rotary Fan Presses

Total Project Cost: \$1,040,000

Description

Install rotary fan presses to process digested sewage sludge cake to replace the current 1992 belt filter presses.

Justification

Rotary fan presses are cleaner, more efficient, require less maintenance, and produce a better end product with higher percent solids cake than belt filter presses. Existing belt filter presses were installed in 1992.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Planning/Design			40,000			40,000	500,000
Construction				500,000		500,000	
Total			40,000	500,000		540,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund			40,000	500,000		540,000	500,000
Total			40,000	500,000		540,000	Total

Budget Impact/Other

The belt filter presses that are currently used require a lot of maintenance, energy, chemical, and labor to keep clean. The use of rotary fan presses will maximize sewage sludge cake process capabilities by reducing chemical, energy, maintenance, and labor to clean. All of these by-products add up to substantial savings.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-35
Project Name Replace GT Scum Pit Pumps/Controls

Total Project Cost: \$70,000

Description
Replace the gravity thickener (GT) scum pit pumps and controls at the Wastewater Treatment Plant.

Justification
The current pumps and controls are in disrepair. Currently the operation staff has to utilize the DPW vactor unit to clean and maintain the gravity thickener scum pits. The current method consumes valuable labor and equipment resources.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction					35,000	35,000	35,000
Total					35,000	35,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund					35,000	35,000	35,000
Total					35,000	35,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater

Contact W / WW Supt

Type Update/Upgrade

Useful Life 30 yrs

Category Facilities

Priority 4 Less Important

Status Active

Total Project Cost: \$27,500

Project # WWTP-16-38

Project Name Upgrade Communications Cabinet

Description

Replace the communications cabinet/intercom system in the Wastewater Treatment Plant administrative building basement.

Justification

The current cabinet provides ineffective protection of the circuits and has multiple outdated and unused cables/equipment in it.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			27,500			27,500
Total			27,500			27,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			27,500			27,500
Total			27,500			27,500

Budget Impact/Other

The circuits could be damaged easily which could affect communications to and from the plant.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Study
Useful Life N/A
Category Wastewater Treatment Plant
Priority 5 Future Consideration
Status Active

Project # WWTP-16-40
Project Name Compost Alternative Study

Total Project Cost: \$30,000

Description
Conduct a study to evaluate the most efficient process to manage the wastewater plant's sewage sludge cake disposal.

Justification
Other methods of disposing the cake sewage sludge may be more efficient and cost effective than composting the sludge cake on site.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
There will be zero negative effects in conducting the study. The benefit is that the studey may provided other options for the City to consider how to dispose of the compost which is a byproduct of the plant operations.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Equipment: Computers
Priority 3 Important
Status Active

Project # WWTP-16-41
Project Name Expand SCADA Network Pre-ENR Equipment

Total Project Cost: \$136,500

Description

Expand current Wastewater Treatment Plant SCADA network to all remaining process equipment that is not networked and is specific to the Wastewater Treatment Plant.

Justification

The expansion of the Wastewater Treatment Plant SCADA system will improve process control recognition requirements and provide better performance of the original process equipment that is not networked in the plant.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Equip/Vehicles/Furnishings				136,500		136,500
Total				136,500		136,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				136,500		136,500
Total				136,500		136,500

Budget Impact/Other

The existing Wastewater Treatment Plant SCADA network is capable of receiving the information input from the existing equipment that has not been networked and will provide visual and audible alerts from the process control equipment throughout the facility enabling the operations staff real time recognition of equipment and process failures. This will give a quick response to resolve an issue.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-43
Project Name Install 6" Primary Scum Pit Drain Line

Total Project Cost: \$19,950

Description

Remove the current scum pumps and replace the scum pit drain line in the basement of the Wastewater Treatment Plant primary clarifier building.

Justification

The scum pumps are no longer in service. The drain line needs to be increased in size to facilitate effective draining capabilities and prevent clogging, as well as made of the proper construction material.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				19,950		19,950
Total				19,950		19,950

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund				19,950		19,950
Total				19,950		19,950

Budget Impact/Other

The current three inch drain lines clog regularly and require extensive manpower to unclog and clean up mess. The difficulty to have consistent draining capabilities causes excessive grease build up on the surface of the primary clarifiers. This project was identified for execution by the DPW in FY18.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-49
Project Name Grit Removal Unit Replacement

Total Project Cost: \$300,000

Description

Replace the grit removal unit auger and bucket lift system in the grit removal facility at the Wastewater Treatment Plant.

Justification

The current grit units are original equipment that has been repaired numerous times and consistently fails.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Planning/Design					50,000	50,000	250,000
Total					50,000	50,000	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Sewer Fund					50,000	50,000	250,000
Total					50,000	50,000	Total

Budget Impact/Other

The grit unit equipment regularly fails and requires finances and manpower to keep one unit in operation. Without a functioning grit removal unit sand, gravel, and cinders are permitted to work through the wastewater treatment process and cause excessive wear/deterioration of process equipment.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 3 Important
Status Active

Project # WWTP-16-50
Project Name Design/Replace Chestnut St. Pump Station

Total Project Cost: \$1,220,500

Description

Design the replacement of the Chestnut Street sewage pumping station to meet the MDE requirements.

Justification

The sewage pump station is currently operating above the MDE permissible operating capacity (70%) that requires there to be a replacement design in place for future replacement. This project is to include the discharge force main.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		110,250				110,250
Construction				1,110,250		1,110,250
Total		110,250		1,110,250		1,220,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		110,250		1,110,250		1,220,500
Total		110,250		1,110,250		1,220,500

Budget Impact/Other

This project was identified for execution by the DPW in FY17. The City's budgetary approval process allocated zero (\$0) funds in FY18, 19 to meet this requirement. All expenditures & funding sources moved back one (1) year.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W/WWTP Supt
Type Maintenance
Useful Life
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # WWTP-17-01
Project Name Digester Cleaning

Total Project Cost: \$100,000

Description

Cleaning of both Digesters at COAWWTP

Justification

Due to improper head work screening the digesters now have large amounts of rags and debris. This causes constant clogging and excessive wear to sludge pumps and belt press operations. Zero funds 19 budget.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Will save excessive wear to sludge handling equipment and belt press. Prevents staff time for extra cleaning and PM of equipment.

Prior

0

Total

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Wastewater
Contact W/WWTP Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

Project # WWTP-17-03
Project Name MPS Check Valves

Total Project Cost: \$125,000

Description

Main pumping station pump discharge check valves (4 four).

Justification

The discharge check valves (4 four) are no longer supported by the manufactor for replacement. Some parts are available.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Sewer Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

If a check valve cannot be repaired or replaced the main pump asociated with the check valve will be taken offline until repair/replacement are completed.

City of Aberdeen

Water Treatment Plant Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Water

Contact W / WW Supt

Type Replacement

Useful Life 30 yrs

Category Water Treatment Plant

Priority 1 Critical

Status Active

Total Project Cost: \$784,650

Project # WTP-16-01

Project Name Chlorine Gas to Sodium Hypochlorite Disinfection

Description

Replace the chlorine gas disinfection feed system with liquid sodium hypochlorite at the Water Treatment Plant. Funds were approved for the design of this system in FY2017 Budget. Funds for construction approved in FY19, however, project unable to go out for bid until May 2019 due to MDE approval process. Construction expected for FY20

Justification

The replacement of chlorine gas disinfection will remove the health hazards associated with chlorine gas and provide a safe environment for staff and the surrounding community. The use of chlorine gas as a disinfectant requires annual training, regional approved safety plans, extra staff to operate, specific safety equipment, and safety monitoring equipment. All of these resources will be eliminated with the replacement of chlorine gas and the installation of sodium hypochlorite.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
34,650	Construction	750,000					750,000
Total	Total	750,000					750,000

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
34,650	Utility: Water Fund	750,000					750,000
Total	Total	750,000					750,000

Budget Impact/Other

Engineering funding approved FY 17 of \$34,650.00. The actual construction cost will be determined by the completion of the design phase of this project.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Construction

Useful Life 30 yrs

Category Water Distribution

Priority 1 Critical

Status Active

Total Project Cost: \$349,500

Project # WTP-16-03

Project Name Redundant Water Main Connection to Zone 3

Description

Construct a new water main under Rt. 1-95 to Zone 3 based on the design from the engineering study.

Justification

Adding a new line would ensure that Zone 3 has a water supply at all times.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		349,500				349,500
Total		349,500				349,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		349,500				349,500
Total		349,500				349,500

Budget Impact/Other

The study was included in the North 95 zone #3 project funded in FY17 to determine proposed expense. Project is under design in FY18 with anticipated construction moved back one (1) year. This project to be done in conjunction with WTP-16-14. Anticipate MDE approval by the end of FY20

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Study

Useful Life 30 yrs

Category Water Distribution

Priority 1 Critical

Status Active

Total Project Cost: \$203,130

Project # WTP-16-04

Project Name Northeast EWT Altitude Valve Eng. & Constr.

Description

Perform an engineering study to design an altitude valve at the Northeast Elevated Water Tower (EWT). The altitude valve then needs to be installed at the Northeast EWT.

Justification

The installation of an altitude valve at Northeast EWT will allow the water being pumped by Plater Street booster station into zone 2 to be diverted from the Northeast Tower when it is at full capacity by closing, and then allow the diverted water supply to fill Hillcrest EWT to full capacity in order to meet the required volume of elevated water supply for fire safety in the zone 2 system.

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
13,230	Construction		189,900				189,900
Total	Total		189,900				189,900

Prior	Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
13,230	Utility: Water Fund		189,900				189,900
Total	Total		189,900				189,900

Budget Impact/Other

The installation of an altitude valve at Northeast EWT will ensure maximum elevated water supply in zone 2 in the event of a fire, and help meet the general fire-fighting supply regulation. The study was funded in FY15 to determine expense & design. Project is under design, Anticipate MDE approval by the end of FY20

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Demolition

Useful Life N/A

Category Facilities

Priority 4 Less Important

Status Active

Total Project Cost: \$55,650

Project # WTP-16-07

Project Name Abandonment of Old Post Rd. Booster Station

Description

Demolish the decommissioned Old Post Road water booster station.

Justification

The Old Post Road booster station has been replaced by the Edmund Street booster station. This booster station is no longer used and has been decommissioned and abandoned since July 2012.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Other					55,650	55,650
Total					55,650	55,650

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund					55,650	55,650
Total					55,650	55,650

Budget Impact/Other

The booster station continues to require electrical service and periodic operational observations. These resources can be better utilized.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Installation

Useful Life 30 yrs

Category Equipment: Computers

Priority 4 Less Important

Status Active

Total Project Cost: \$10,500

Project # WTP-16-08

Project Name Upgrade WTP Data Networking

Description

Provide a network connection with the Water Treatment Plant computer to the City server for access by staff at the City Wastewater Treatment Plant operations office.

Justification

The current ability to utilize the SCADA and computer data at the water plant is not possible due to the lack of a internet connection. An improved communication connection will allow operators to receive the real-time SCADA data from the computer at the Water Treatment Plant and populate and transfer useful operational and compliance data.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance			10,500			10,500
Total			10,500			10,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			10,500			10,500
Total			10,500			10,500

Budget Impact/Other

Data is currently received with a 5-7 minute delay, and data storage is not readily available. The City's budgetary approval process allocated zero (\$0) funds in FY18, 19 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Water
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Facilities
Priority 3 Important
Status Active

Project # WTP-16-09
Project Name WTP Interior Upgrades

Total Project Cost: \$48,300

Description

Upgrade the ventilation, lighting, HVAC, and any other determined needs in the Water Treatment Plant. Packaged with capitol project WTP 16-01.

Justification

Ventilation doesn't work, lighting is poor, and condensation occurs inside plant. This investment would provide continued upgrades and improvements to the facility.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	48,300					48,300
Total	48,300					48,300

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	48,300					48,300
Total	48,300					48,300

Budget Impact/Other

Continued improvements and upgrades will provide extended quality water operation production and improve the quality of the facility environment and aesthetic appeal.
Improvements to the interior of the water plant will be packaged with capitol project WTP 16-01.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Maintenance

Useful Life 10 years

Category Water Treatment Plant

Priority 2 Very Important

Status Active

Total Project Cost: \$199,686

Project # WTP-16-10

Project Name Production Well Field Maintenance

Description

Develop a schedule for cleaning and evaluation of the 14 production wells.

Justification

Regular maintenance will allow the production wells to continue producing a high yield of water and extend the useful life of the inground developed screen. Production yield of production wells will deteriorate over time without proper maintenance and will eventually require replacement. The current cost to perform maintenance on one production well is around \$14,000.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction		29,767	31,140	32,524	33,908	127,339	72,347
Total		29,767	31,140	32,524	33,908	127,339	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Water Fund		29,767	31,140	32,524	33,908	127,339	72,347
Total		29,767	31,140	32,524	33,908	127,339	Total

Budget Impact/Other

This project was identified for execution by the DPW in FY17.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Replacement

Useful Life 20 yrs

Category Water Treatment Plant

Priority 4 Less Important

Status Active

Total Project Cost: \$302,103

Project # WTP-16-11

Project Name Production Well Replacement

Description

Replace production wells when they have reached the end of their economical and useful production.

Justification

Keeping production wells up to date will allow for consistent water production yield to the community and provide the best economical supply of water.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Construction				91,350		91,350	210,753
Total				91,350		91,350	Total

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total	Future
Utility: Water Fund				91,350		91,350	210,753
Total				91,350		91,350	Total

Budget Impact/Other

Production wells wear out over time and become less productive and economical to operate.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Facilities
Priority 4 Less Important
Status Active

Project # WTP-16-12
Project Name WTP Exterior Upgrades

Total Project Cost: \$33,600

Description

Perform maintenance and upgrades to the building's exterior to maintain a high quality of the Water Treatment Plant building. There will be an approach to package the needs of this project with 16-01

Justification

Keeping the plant in good condition will ensure that workers and equipment are protected.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	33,600					33,600
Total	33,600					33,600

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	33,600					33,600
Total	33,600					33,600

Budget Impact/Other

There will be an approach to package the needs of this project with 16-01.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Maintenance

Useful Life 5 years

Category Water Treatment Plant

Priority 4 Less Important

Status Active

Total Project Cost: **\$108,150**

Project # **WTP-16-13**

Project Name **Perchlorate Filters Resin Replacement**

Description

Replace the media resin of the perchlorate filters at production wells 8 and 9. These will be done at a rate of 1 per year.

Justification

The media absorbs the chemical compound perchlorate. Over time the filter becomes ineffective.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction			59,850	48,300		108,150
Total			59,850	48,300		108,150

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			59,850	48,300		108,150
Total			59,850	48,300		108,150

Budget Impact/Other

If the media is not replaced in a timely manner, Perchlorate from the ground will be in the finished water. If the amount meets or exceeds the MCL may have a negative impact on health.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Construction

Useful Life 30 yrs

Category Water Distribution

Priority 1 Critical

Status Active

Total Project Cost: \$3,940,000

Project # WTP-16-14

Project Name Zone 3 Water Tower Construction

Description

Construct a new water tower for Zone 3. Zone 3 is located on the West side of Rt. I-95.

Justification

The area of Zone 3 on the north side of I-95 does not have an ample water supply and pressure needed to support the area. The supply system is dependent on mechanical pumps and pressure controls. Previous studies demonstrated that this zone is at/past the tipping point for improvements without investment of a EWT.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		3,940,000				3,940,000
Total		3,940,000				3,940,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		3,940,000				3,940,000
Total		3,940,000				3,940,000

Budget Impact/Other

Zone #3 elevated water tower study was funded in FY17. The budgetary process approved funds in FY18 to develop the tank with anticipated construction in FY19.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Replacement

Useful Life 30 yrs

Category Water Treatment Plant

Priority 4 Less Important

Status Active

Total Project Cost: \$5,000

Project # WTP-16-16

Project Name Monitoring Well Replacement

Description

Replace monitoring wells 1, 3, 4, and 5. These wells are located on the land behind the Water Treatment Plant. Wells 1, 3, and 4 were complete with O&M Funds

Justification

These monitoring wells were installed between 1950 to 1970 and are deteriorating and losing effectiveness. They need to be replaced to keep performance up.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	5,000					5,000
Total	5,000					5,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

As the monitoring wells continue to age, performance and water sampling quality could decrease.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Installation

Useful Life 30 yrs

Category Facilities

Priority 4 Less Important

Status Active

Total Project Cost: \$10,500

Project # WTP-16-17

Project Name Plater St. Sanitary and Phone Hook Up

Description

Add a sanitary drain line hook-up and phone line to the Plater Street booster station. I

Justification

The sanitary drain line will allow the sampling sink to run without flooding the station floor. The phone line will allow the manufacturer to remote into the software program. This will make it easier for troubleshooting any problems while staying inservice.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		10,500				10,500
Total		10,500				10,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		10,500				10,500
Total		10,500				10,500

Budget Impact/Other

City staff will investigate if this can be done in-house in FY19 or 20.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Installation

Useful Life 10 years

Category Water Distribution

Priority 4 Less Important

Status Active

Total Project Cost: \$15,000

Project # WTP-16-19

Project Name Cont. Cl2 Monitoring at Edmund St. Booster Station

Description

Install equipment to allow for continuous chlorine and pH monitoring at the Edmund Street booster station.

Justification

This will allow workers to see and monitor the quality of water coming into the City's water system from Harford County. With the current monitoring system, workers are not able to get real-time updates on these water quality perimeters entering the City.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

This project was identified for execution by the DPW in FY17.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Replacement

Useful Life 30 yrs

Category Vehicles: W/WW

Priority 1 Critical

Status Active

Total Project Cost: \$1,605,000

Project # WTP-16-20

Project Name Ray Ave Booster Station

Description

Replace the Graceford Drive booster station. Graceford Drive supplies potable water to the upper zones of the city to include Hillcrest water tower.

Justification

Construct new water booster station in the area of Krause water tower. New booster station will replace existing 1950 station located on Graceford Drive. Current Graceford station does not meet the current and future water needs of the city.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design		75,000				75,000
Construction				1,530,000		1,530,000
Total		75,000		1,530,000		1,605,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund		75,000		1,530,000		1,605,000
Total		75,000		1,530,000		1,605,000

Budget Impact/Other

This project was identified for execution by the DPW in FY17. The City's budgetary approval budget for a design in FY20, however early indications are that this may be unable to be executed due to support of the HdG Innteconnect Project

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water

Contact W / WW Supt

Type Study

Useful Life 30 yrs

Category Water Treatment Plant

Priority 3 Important

Status Active

Total Project Cost: \$80,000

Project # WTP-16-22

Project Name Generator Feed Gasden Rd. Wells Eng.

Description

Determine the required generator need to support the City production wells on APG Gadsden Road (production wells 7, 8, 9, and 10).

Justification

During electrical utility outages the production wells on APG Gadsden Road are not supported by back-up generator. The loss of this water production is approximately 35% of the overall well field capability. The loss of the four wells on APG Gadsden Road could impact the water supply during major weather or natural disaster events.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Planning/Design			30,000			30,000
Construction				50,000		50,000
Total			30,000	50,000		80,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			30,000	50,000		80,000
Total			30,000	50,000		80,000

Budget Impact/Other

This project was identified for execution by the DPW in FY17.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water
Contact W / WW Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 4 Less Important
Status Active

Project # WTP-16-23
Project Name WTP LED Lighting Upgrade

Total Project Cost: \$35,000

Description

Upgrade all lights to LED fixtures at the Water Treatment Plant.

Justification

The existing lighting is outdated at the Water Treatment Plant. LEDs are more efficient and cost-effective.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Other	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

This project was identified for execution by the DPW in FY17. The supt. will attempt to bundle this project with project 16-01. The FY19 budget approved the construction for WTP-16-01

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department DPW - Water
Contact W/WWTP Supt
Type Replacement
Useful Life 20 yrs
Category Water Distribution
Priority 3 Important
Status Active

Project # WTP-17-01
Project Name Generator Replacement Edmund St. Booster

Total Project Cost: \$85,000

Description

The generator at the Edmund Street water booster station has been recommended by our contract vendor for replacement due to the industry configuration/manufacturing and known failure.

Justification

Edmund Street water booster station is responsible for delivering the water from Harford County under Agreement #9, also in the event of an water supply emergency the City of Aberdeen would utilize this interconnection water supply with Harford County.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Utility: Water Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

This project was identified for execution by the DPW in FY17.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department DPW - Water
Contact W / WW Supt
Type Construction
Useful Life
Category Water Distribution
Priority n/a
Status Active

Project #	WTP-19-01
Project Name	HdG Interconnect

Total Project Cost: \$2,100,000

Description
Install a new water transmission line between Hdg and City of Aberdeen.

Justification
Provide an alternative water source from Harford County

Prior	Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
100,000	Construction			2,000,000			2,000,000
Total	Total			2,000,000			2,000,000

Budget Impact/Other
To obtain a new water source a lower rate than Harford County. This is a joint venture with the City of Havre De Grace

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City of Aberdeen

Ripken Stadium Facility Project Details

Capital Improvement Plan FY20 thru FY24

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Update/Upgrade
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-01
Project Name Insulate Exposed Pipes

Total Project Cost: \$150,000

Description

Build a heated bulkhead to encapsulate the pipes or insulate the pipes.

Justification

To fix the issue with the pipe freezing, insulation of exposed pipes is recommended.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-02
Project Name Add Infrared Heat - Club Level

Total Project Cost: \$120,000

Description

Add infrared heat for the club level area based on 2016 CIP engineer report.

Justification

The tenant has requested additional units to provide heat during the winter to support year round events. This will require an Mechanical Engineer to determine exact needs.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				120,000		120,000
Total				120,000		120,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				120,000		120,000
Total				120,000		120,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 4 Less Important
Status Active

Project # STAD-17-04
Project Name Add Demand Control Ventilation

Total Project Cost: \$7,500

Description

Add demand control for the units' ventilation via CO2 detectors in return air.

Justification

This is identified an Operation and Maintenance issue per Stadium CIP Report 2016. This will require a Mechanical Engineer to determine exact needs.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				7,500		7,500
Total				7,500		7,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				7,500		7,500
Total				7,500		7,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Installation
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-06
Project Name Install Ducted Return System

Total Project Cost: \$95,000

Description

Install a ducted return air system instead of a plenum return air system in the main areas served by the 40-ton units.

Justification

This will improve supply air system effectiveness and re-route return air ductwork to improve air flow. This will require an Mechanical Engineer to determine exact needs.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				95,000		95,000
Total				95,000		95,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				95,000		95,000
Total				95,000		95,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Replacement
Useful Life
Category Facilities
Priority 3 Important
Status Active

Project # STAD-17-07
Project Name Replace Exterior Louvers

Total Project Cost: \$39,000

Description

Replace exterior wall louvers with high wind velocity and rainfall rated louvers or install interior drain pans to catch and drain infiltrating rainwater.

Justification

This prevents infiltration of rain into the facility per Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				39,000		39,000
Total				39,000		39,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				39,000		39,000
Total				39,000		39,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 4 Less Important
Status Active

Project # STAD-17-08
Project Name Insulate Exterior Heat Traced Pipes

Total Project Cost: \$29,250

Description

Insulate the existing heat traced sanitary and domestic water pipes.

Justification

To protect pipes from freezing, insulation is required. These pipes are currently exposed to the elements. This is identified per the Stadium CIP Report 2016. This will require a mechanical engineer to determine exact requirements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance					29,250	29,250
Total					29,250	29,250

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					29,250	29,250
Total					29,250	29,250

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-09
Project Name Repair Cold Box Condensate pipe

Total Project Cost: \$1,000

Description

Repair broken condensate pipe serving walk in cooler located on first floor.

Justification

This is identified per Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance					1,000	1,000
Total					1,000	1,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					1,000	1,000
Total					1,000	1,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-10
Project Name Cooling of Information Tech Room

Total Project Cost: \$105,000

Description

Monitor temperatures in the main mechanical room around IT racks to determine if the racks require local cooling or relocation.

Justification

Identified per Stadium CIP Report 2016. This will require a mechanical engineer to determine exact requirements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					105,000	105,000
Total					105,000	105,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					105,000	105,000
Total					105,000	105,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 4 Less Important
Status Active

Project # STAD-17-12
Project Name Add Destratification fans in Kitchens

Total Project Cost: \$20,000

Description

Provide de-stratification fan or fans to alleviate the heat build-up.

Justification

Add de-stratification fans to alleviate the heatbuild-up. This is identified per Stadium CIP Report 2016. This will require a mechanical engineer to determine exact requirements.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Update/Upgrade
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-15
Project Name Repair 4" PVC Site Pipe

Total Project Cost: \$14,500

Description

Repair broken PVC 4" main and standpipe beyond the left field structure. The use of the pipe is unknown. The pipe should be dye-tested or televised to determine its function so that a proper repair can be recommended. This will be looked at in conjunciton with STAD-17-30 to repair the retaining wall.

Justification

This is identified per Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance					14,500	14,500
Total					14,500	14,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					14,500	14,500
Total					14,500	14,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 2 Very Important
Status Active

Project # STAD-17-16
Project Name Sprinkler Air Compressor for Positive Drainage

Total Project Cost: \$7,500

Description

Add a main air compressor system to sprinkler system to assist with positive system drainage.

Justification

This is identified in the Stadium CIP Report 2016

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		7,500				7,500
Total		7,500				7,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund		7,500				7,500
Total		7,500				7,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Update/Upgrade
Useful Life
Category Facilities
Priority 1 Critical
Status Active

Project # STAD-17-22
Project Name Improve ADA Accessibility

Total Project Cost: \$45,000

Description

Some sidewalk handicap ramps do not appear to be compliant with ADA code

Justification

Facility exceeds the number of handicap parking spaces and several parking signs are missing. Certain sidewalk handicap ramps do not appear to be compliant with ADA code. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-26
Project Name Repair Elevated Picnic Area

Total Project Cost: \$25,000

Description

Existing wood framing supporting third base picnic area appears to be displaying indications of high moisture/damp conditions. Slight indications of rust visible along hurricane ties at isolated locations of wood framing beneath the third base elevated picnic area.

Justification

Slight indication of rust visible along hurricane ties at isolated locations of wood framing beneath the third base elevated picnic area. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 3 Important
Status Active

Project # STAD-17-27
Project Name Repair Dumpster Access Concrete

Total Project Cost: \$3,000

Description

Separation along isolation joint at concrete slab-on-grade and CMU wall adjacent to dumpster.

Justification

This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance			3,000			3,000
Total			3,000			3,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund			3,000			3,000
Total			3,000			3,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 1 Critical
Status Active

Project # STAD-17-29
Project Name Repair First Base Side Handicap Ramp

Total Project Cost: \$2,500

Description

Cracks and spalling along surfaces of concrete walls along first base side handicap ramp.

Justification

This is identified as an Operation and Maintenance issue per Stadium CIP Report 2016. (reference Sheet S5, Exterior/Stadium Access Photo Log).

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	2,500					2,500
Total	2,500					2,500

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund	2,500					2,500
Total	2,500					2,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Unassigned
Useful Life
Category Facilities
Priority 2 Very Important
Status Active

Project # STAD-17-32
Project Name Repair Crab Shack Concrete

Total Project Cost: \$6,000

Description

Cracks along the surface of the concrete slab

Justification

This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction		6,000				6,000
Total		6,000				6,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Unassigned
Useful Life
Category Facilities
Priority 1 Critical
Status Active

Project # STAD-17-33
Project Name Repair Concourse Concrete missing Sealants

Total Project Cost: \$8,600

Description

Cracks along the surface of the concrete slab adjacent to the home clubhouse and storage shed

Justification

This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	8,600					8,600
Total	8,600					8,600

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund	8,600					8,600
Total	8,600					8,600

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 1 Critical
Status Active

Project # STAD-17-35
Project Name Interior CMU wall cracks

Total Project Cost: \$1,000

Description

Repair Isolated locations of cracks along the face shell and mortar joints at the second level CMU wall along the first base side (adjacent to elevator along southwest wall; reference Sheet S1, Interior Walls and Floor Slabs Photo Log).

Justification

This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	1,000					1,000
Total	1,000					1,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund	1,000					1,000
Total	1,000					1,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-36
Project Name Insulate Floor of club Level

Total Project Cost: \$155,000

Description

In order to properly insulate the floor system, a layer of insulation needs to be applied to the underside of the exposed floor deck system.

Justification

This is identified in the Stadium CIP Report 2016. Please refer to the pictures A3 & A4 for additional information within report

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					155,000	155,000
Total					155,000	155,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					155,000	155,000
Total					155,000	155,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-37
Project Name Install metal panel soffit at concourse

Total Project Cost: \$165,000

Description

The insulation should be covered with a prefinished metal panel to be attached to the underside of the floor joists.

Justification

This installation will have a substantial impact on the overall look of the concourse. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				165,000		165,000
Total				165,000		165,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				165,000		165,000
Total				165,000		165,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Installation
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-38
Project Name Install bulkheads and soffit @ main entry

Total Project Cost: \$55,000

Description

To fix the issue with the pipes freezing, bulkhead installation is proposed.

Justification

To fix the issue with the pipe freezing. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					55,000	55,000
Total					55,000	55,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					55,000	55,000
Total					55,000	55,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 2 Very Important
Status Active

Project # STAD-17-41
Project Name Concrete wall coping pointing and sealing

Total Project Cost: \$15,000

Description

The mortar joints in this coping are starting to degrade, specifically in the pieces that make up the corners.

Justification

As these joints degrade, they will begin to allow water to infiltrate into the wall system and potentially cause leaking or other damage to the wall system. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Unknown
Priority 5 Future Consideration
Status Active

Project # STAD-17-43
Project Name Improve Ventilation under wood deck

Total Project Cost: \$40,000

Description

Install vents in the EIFS system to allow adequate air flow and add fan units to create a positive air flow.

Justification

The long term effects of continual exposure of the wood structure to high levels of moisture will deteriorate the structure overtime, specifically with bolts and other connectors, while galvanized will rust and potentially deteriorate over time. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				40,000		40,000
Total				40,000		40,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Installation
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-44
Project Name Install store ceiling insulation

Total Project Cost: \$180,000

Description

Install store ceiling insulation

Justification

Fan/ player experience and revenue producer. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction					180,000	180,000
Total					180,000	180,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					180,000	180,000
Total					180,000	180,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-45
Project Name Insulate Atrium Area

Total Project Cost: \$42,000

Description

Evaluate Atrium Areas to lower energy costs to heat and cool the space.

Justification

Fan/player experience and revenue producer. This is identified as an Operation and Maintenance issue per Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				42,000		42,000
Total				42,000		42,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				42,000		42,000
Total				42,000		42,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 1 Critical
Status Active

Project # STAD-17-46
Project Name Repair sealants between Concourse and Buildings

Total Project Cost: \$20,000

Description

Many of the sealants around the concourse slab have cracked or pealed and need to be repaired or replaced.

Justification

Existing sealants can be removed and replace with a high quality, single part matching elastomeric sealant. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Replacement
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-47
Project Name Replace locker room carpet

Total Project Cost: \$10,000

Description

Replace carpet with a high abuse type carpet tile with an upgraded solid water resistant backing.

Justification

1.Carpet is quickly reaching the point at which it will become loose and develop the potential to be a tripping hazard and safety issue.
2.It is unsightly and does not create a favorable impression of the facility to the visiting teams and other users.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 3 Important
Status Active

Project # STAD-17-49
Project Name Repair Condensate pump serving heat pump

Total Project Cost: \$2,000

Description

Repair condensate pump and piping serving the split system heat pump.

Justification

This is identified as an Operation and Maintenance issue per Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		2,000				2,000
Total		2,000				2,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund		2,000				2,000
Total		2,000				2,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Installation
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # STAD-17-50
Project Name Install heated bulkhead for pipes serving kitchen

Total Project Cost: \$30,000

Description

Install a heated bulkhead to prevent pipes serving kitchen from freezing.

Justification

To fix the issue with the pipe freezing. This is identified in the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 *thru* FY 24

Department Stadium
Contact DPW City Engineer
Type Installation
Useful Life
Category Facilities
Priority 2 Very Important
Status Active

Project # STAD-17-51
Project Name Install stairwell signs

Total Project Cost: \$1,000

Description

Add signs in the stairwells for the fire sprinkler standpipes.

Justification

This is identified per the Stadium CIP Report 2016.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance		1,000				1,000
Total		1,000				1,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund		1,000				1,000
Total		1,000				1,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 20 thru FY 24

Department Stadium
Contact DPW City Engineer
Type Update/Upgrade
Useful Life
Category Facilities
Priority 3 Important
Status Active

Project # STAD-19-01
Project Name Automatic Sprinkler Protection Extension - Attic

Total Project Cost: \$50,000

Description

Automatic sprinkler protection should be extended to combustible wood roof attic area in accordance with the current edition of NFPA 13, Standard for the Installation of Sprinkler Systems.

Justification

This level of protection will reduce the potential property damage due to fire. Protection should be based on Ordinary Hazard Group 1 occupancy with the design based on maximum density/minimum area of application. Sprinkler contractor's shop drawings and hydraulic calculations should be submitted to Travelers Risk Control for review and acceptance prior to installation.

Expenditures	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Operation & Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Stadium Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Project was identified March 2019 after City's Insurance Company conducted an assessment of the Facilities risk to minimize potential exposure to loss

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City of Aberdeen

FY19 Completed Projects Summary

Summary of Updates from FY 19-23 Capital Improvement Plan

Department of Public Works
August 1, 2019

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 19 thru FY 23

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
COA - Admin								
DPW Shop: Security System Install Phase 2	ADMIN-18-01	1	30,000					30,000
COA - Admin Total			30,000					30,000
DPW - Utilities								
Upgrade James St. Interceptor Phase 2	UTL-18-01	1	600,000					600,000
DPW - Utilities Total			600,000					600,000
DPW - Vehicles								
2001 Jeep Cherokee Unit #01	VEH-16-01	3		30,000				30,000
2008 Ranger Pick-up Unit #11	VEH-16-11	4		60,000				60,000
2008 2-1/2 Ton Dump Unit #18	VEH-16-16	3	130,000					130,000
2009 Sweeper Unit #27	VEH-16-24	1	320,000					320,000
DPW - Vehicles Total			450,000	90,000				540,000
DPW - Water								
Water Tower Management	WTP-18-01	2		70,000	70,000	70,000	70,000	280,000
DPW - Water Total				70,000	70,000	70,000	70,000	280,000
Stadium								
Install LED Lighting Upgrades in Stadium	STAD-17-17	2		500,000				500,000
Enhance Landscaping-3rd Base Exterior Wall	STAD-17-23	5	35,000					35,000
Remediate Chronic Wet Soil	STAD-17-24	5	25,000					25,000
Repair concrete at Northeast Perimeter Wall	STAD-17-28	5				7,500		7,500
Repair Third Base Side Handicap Ramp	STAD-17-30	5	2,500					2,500
Repair Displaced Soil Anchor Northeast Perimeter	STAD-17-34	3	10,500					10,500
Repair roof leak	STAD-17-42	2		25,000				25,000
Stadium Total			73,000	525,000		7,500		605,500
GRAND TOTAL			1,153,000	685,000	70,000	77,500	70,000	2,055,500

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 1 Critical
Status Completed

Project # ADMIN-18-01
Project Name DPW Shop: Security System Install Phase 2

Total Project Cost: \$30,000

Description

Finish installing key card system for doors at DPW Maintenance Shop Premises.

Justification

Help secure DPW Maintenance Shop. Could control access to building similar to City Hall Building.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
General Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

This project was identified for execution by DPW in FY18. The City's budgetary approval process for FY19 allocated \$30,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life N/A
Category Wastewater Collections
Priority 1 Critical
Status Completed

Project # UTL-18-01
Project Name Upgrade James St. Interceptor Phase 2

Total Project Cost: \$600,000

Description

Upsize the remaining James Street interceptor. Phase 1 of this project was approved by Council for the FY-2017 Budget. Phase 2 was approved by Council for the FY-2019 Budget.

Justification

The current interceptor cannot handle the levels of flow during rain events, and the City risks a Sanitary Sewer Overflow. MDE has the potential to fine the City for SSOs. MDE can also place the City under a Consent Order to make the repairs to due the history of SSO's. Insurance claims for basement backups and property damage. Emergency response by our DPW staff.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Utility: Sewer Fund	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

This project was approved by Council for the FY-2019 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: W/WW

Priority 3 Important

Status Surplus

Total Project Cost: \$30,000

Project # VEH-16-01

Project Name 2001 Jeep Cherokee Unit #01

Description

Surplus vehicle. Vehicle was transferred to DPW Maintenance shop to be used in meter reading/troubleshooting operations.

Justification

This is a 2001 vehicle and should be surplused. The vehicle has exceeded its service life based on the City's replacement policy.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

This project was identified for surplus in FY-2019

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Utilities
Priority 4 Less Important
Status Surplus

Project # VEH-16-11
Project Name 2008 Ranger Pick-up Unit #11

Total Project Cost: \$60,000

Description

Vehicle used by utility locator on a daily basis.

Justification

This is a 2008 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

We will look to surplus this current vehicle and replace it with Unit #106 when it is replaced.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 3 Important
Status Surplus

Project # VEH-16-16
Project Name 2008 2-1/2 Ton Dump Unit #18

Total Project Cost: \$130,000

Description

Replace Vehicle. Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal.

Justification

This is a 2008 vehicle and should be replaced every 10 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Utility: Sewer Fund	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

This project was identified for execution by DPW in FY18. The City's budgetary approval process for FY19 allocated \$130,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Vehicles

Contact DPW Fleet Mgr

Type Replacement

Useful Life 7 years

Category Vehicles: Street

Priority 1 Critical

Status Surplus

Total Project Cost: \$320,000

Project # VEH-16-24

Project Name 2009 Sweeper Unit #27

Description

Replace vehicle. Vehicle used by public works for street cleaning/sweeping

Justification

This is a 2009 vehicle and should be replaced every 7 years. The vehicle has exceeded its service life based on the City's replacement policy. Vehicle needs to be available for use every day to meet the staff's requirements. Repairs for older vehicles are more costly due to inability to obtain replacement parts. The vehicle, due to its age, has a higher likelihood to break down and cause a hazard for staff to operate.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	320,000					320,000
Total	320,000					320,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
General Fund	320,000					320,000
Total	320,000					320,000

Budget Impact/Other

The City's budgetary approval process for FY19 allocated \$320,000 to meet this requirement. This vehicle was sold for \$35,200.00 on Gov Deals on 1/17/2019.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department DPW - Water

Contact W / WW Supt

Type Maintenance

Useful Life

Category Water Distribution

Priority 2 Very Important

Status Completed

Total Project Cost: \$350,000

Project # WTP-18-01

Project Name Water Tower Management

Description

Tank mangement program for the 4 water towers.

Justification

Tank management by an approved contractor provides inspections, repairs on an annual basis. This process will assist to eliminate costly capital improvements requests for the elevated water towers.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Operation & Maintenance		70,000	70,000	70,000	70,000	280,000	70,000
Total		70,000	70,000	70,000	70,000	280,000	Total

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Utility: Water Fund		70,000	70,000	70,000	70,000	280,000	70,000
Total		70,000	70,000	70,000	70,000	280,000	Total

Budget Impact/Other

Funded FY 19.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium
Contact DPW City Engineer
Type Update/Upgrade
Useful Life
Category Facilities
Priority 2 Very Important
Status Completed

Project # STAD-17-17
Project Name Install LED Lighting Upgrades in Stadium

Total Project Cost: \$500,000

Description

Provision of LED lighting with motion sensor and daylight controls should be considered as an energy upgrade to areas without these features. This is within common areas in the stadium to include offices areas and areas that fans traverse through.

Justification

This is identified as an Operation and Maintenance issue per Stadium CIP Report 2016.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		500,000				500,000
Total		500,000				500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years. This was done through an energy grant by the Tenant.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium

Contact DPW City Engineer

Type Maintenance

Useful Life

Category Facilities

Priority 5 Future Consideration

Status Completed

Total Project Cost: \$35,000

Project # STAD-17-23

Project Name Enhance Landscaping-3rd Base Exterior Wall

Description

Moisture and leachate stains in the wall and efflorescence have made the retaining wall visually unattractive. In one case, an anchor has become dislodged from the wall, leaving a visible hole. This will be addressed in conjunction with STAD-17-30

Justification

Landscaping along the wall with shrubs, supplemented with ornamental trees near Long Drive, can provide a softer visual buffer along this exposed front. Intent is to address this in the corrections to the retaining wall along the 3rd Base line

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 thru FY 23

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Completed

Project # STAD-17-24
Project Name Remediate Chronic Wet Soil

Total Project Cost: \$25,000

Description

A small lawn area outside the third base wall, south of Long Drive has been experiencing a chronically wet condition over a period of several years. The wetness occurs irrespective of weather conditions, or time of year. This will be done in conjunction with STAD-17-30

Justification

It is recommended that this area be assessed further for pipe integrity and ground stability. The underground pipes in the area should be traced and marked by a subsurface utility locator, and then televised for signs of blockage, cracks or collapse. This is identified as an Operation and Maintenance issue per Stadium CIP Report 2016. This will require an engineer study to determine if any structural issues may occur and what steps need to occur to repair.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Completed

Project # STAD-17-28
Project Name Repair concrete at Northeast Perimeter Wall

Total Project Cost: \$7,500

Description

Cracks/spalling at corners of concrete wall construction at northeast perimeter wall

Justification

This is identified per Stadium CIP Report 2016. (reference Sheet S4, Exterior/Stadium Access Photo Log).

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction				7,500		7,500
Total				7,500		7,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund				7,500		7,500
Total				7,500		7,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Completed

Project # STAD-17-30
Project Name Repair Third Base Side Handicap Ramp

Total Project Cost: \$2,500

Description

Separation along isolation joint at concrete slab-on-grade and concrete wall along third base side handicap ramp

Justification

This is identified per Stadium CIP Report 2016.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	2,500					2,500
Total	2,500					2,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund	2,500					2,500
Total	2,500					2,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years. Funding has been authorized in FY18 to begin evaluating and identifying a fix to the retaining wall which will include addressing this requirement. This was completed in FY19,

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 3 Important
Status Completed

Project # STAD-17-34
Project Name Repair Displaced Soil Anchor Northeast Perimeter

Total Project Cost: \$10,500

Description

Repair Soil Anchor to retaining wall. A design firm has been selected in FY18 to evalaute the retaining wall and identify solution

Justification

Reviewing the wall construction adjacent to the displaced soil anchor/bearing plate with a carpenter's level, the exposed face of the wall was out of plane approximately 1 inch.This is identified as a health and safety issue per Stadium CIP Report 2016.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	10,500					10,500
Total	10,500					10,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund	10,500					10,500
Total	10,500					10,500

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years

Capital Improvement Plan
City of Aberdeen, Maryland

FY 19 *thru* FY 23

Department Stadium
Contact DPW City Engineer
Type Maintenance
Useful Life
Category Facilities
Priority 2 Very Important
Status Completed

Project # STAD-17-42
Project Name Repair roof leak

Total Project Cost: \$25,000

Description

This project is for spot repairs

Justification

This is identified in the Stadium CIP Report 2016. A engineer should assess the viability of the current roofing system and determine time frame to replace.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Stadium Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

This need was prioritized by an engineering firm in 2016 to assist City staff in providing a holistic assessment for the most critical to least critical needs of the facilities at the Stadium over the next 10 years