



Capital Improvement Plan

2017 – 2021



Department of Public Works

Aberdeen, Maryland



July 15, 2016

2017-2021 Department of Public Works Capital Improvement Plan

The purpose of the Capital Improvement Plan is to forecast and match projected revenues and capital needs over a (5)-year period. Long range capital planning is an important management tool that strengthens the linkages between community infrastructure needs and the financial capacity of the City. The Capital Improvement Plan is intended to ensure that policy makers 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 is intended to provide residents and businesses the high quality infrastructure and continued and efficient provision of services they expect.

The Capital Improvement Plan lists projects, describes them, estimates the costs and describes the funding method to be utilized. Projects in the Capital Improvement Plan were identified by the public works departments and reviewed by City elected officials and staff. Project cost estimates were also provided by the departments. Prioritizing of projects was initiated at the departmental level 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 E. Torster

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

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Table of Contents
Capital Improvement Plan
FY 17 thru FY 21

Funding Source Summary	1
FY17 to FY 21.....	3
FY21 to FY 26 (Future Needs).....	4
Projects Summary	5
By Department.....	7
By Year & Priority.....	11
By Year & Category	17
City Administrative Project Details	25
DPW Parks & Recreational Project Details	35
DPW Utility Project Details	41
Vehicle Replacement Project Details	73
DPW Waste Water Treatment Plant Project Details	129
DPW Water Treatment Plant Project Details	179

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City of Aberdeen

Funding Source Summary

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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City of Aberdeen, Maryland
Capital Improvement Plan
 FY 17 thru FY 21

FUNDING SOURCE SUMMARY

Source	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	1,615,000	1,747,000	1,153,000	583,000	380,000	5,478,000
Grants (County, State, Federal)		25,000				25,000
State: Highway User Revenue	320,000	255,000	345,000	320,000	235,000	1,475,000
Utility: Sewer Fund	2,325,750	1,660,390	2,354,200	873,850	3,791,850	11,006,040
Utility: Storm Fund		50,000		1,050,000		1,100,000
Utility: Water Fund	4,866,380	3,113,917	818,815	952,190	803,664	10,554,966
GRAND TOTAL	9,127,130	6,851,307	4,671,015	3,779,040	5,210,514	29,639,006

City of Aberdeen, Maryland

Capital Improvement Plan

FY 17 thru FY 26

FUNDING SOURCE SUMMARY

Source	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
City: Capital Fund	1,615,000	1,747,000	1,153,000	583,000	380,000	267,000	308,000	350,000	280,000	336,000	7,019,000
Grants (County, State, Federal)		25,000									25,000
State: Highway User Revenue	320,000	255,000	345,000	320,000	235,000	450,000			75,000		2,000,000
Utility: Sewer Fund	2,325,750	1,660,390	2,354,200	873,850	3,791,850	7,859,850	2,370,650	25,000	2,159,700	80,000	23,501,240
Utility: Storm Fund		50,000		1,050,000							1,100,000
Utility: Water Fund	4,866,380	3,113,917	818,815	952,190	803,664	518,294	2,722,426	22,893,110		110,039	36,798,835
GRAND TOTAL	9,127,130	6,851,307	4,671,015	3,779,040	5,210,514	9,095,144	5,401,076	23,268,110	2,514,700	526,039	70,444,075

City of Aberdeen

Project Summary

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 17 thru FY 21

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
COA - Admin								
Update City Hall HVAC	ADMIN-16-01	2	30,000	500,000				530,000
Security System for DPW Shop	ADMIN-16-03	3	25,000					25,000
Security Gate Upgrade - DPW Maint. Shop	ADMIN-16-04	3	25,000					25,000
Senior Center Roof	ADMIN-16-05	3	50,000					50,000
Moose Lodge Roof	ADMIN-16-06	2	30,000					30,000
Security Gate Upgrade - WWTP	ADMIN-16-07	3	25,000					25,000
Security System for WWTP	ADMIN-16-08	3	25,000					25,000
COA - Admin Total			210,000	500,000				710,000
DPW - Parks								
Swim Club Pool Cover	PARK-16-01	2	25,000					25,000
Pool Decking	PARK-16-02	3	125,000					125,000
Parking Lot Paving at Aberdeen Swim Center	PARK-16-03	4		25,000				25,000
DPW - Parks Total			150,000	25,000				175,000
DPW - Utilities								
Meter Replacement Program	UTL-16-01	1	226,000	226,000	226,000	226,000	226,000	1,130,000
Install New Construction Meters	UTL-16-02	1	40,000	40,000	40,000	40,000	40,000	200,000
Upgrade Market St Main (S. Parke St. to Rt 40)	UTL-16-03	2		145,000				145,000
Upgrade Engle Ave Main (APG Road to Smith Ave)	UTL-16-04	3		115,000				115,000
Upgrade Dixon Ave Main (Old Post Rd to Engle Ave)	UTL-16-05	3		55,000				55,000
Upgrade Brannon Road Main (Rigdon Rd to Hydrant)	UTL-16-06	4			20,000	280,000		300,000
Extend Howard St Main (Franklin St to Existing)	UTL-16-07	4				10,000	210,000	220,000
Extend W Chapel Alley Main (Franklin to Existing)	UTL-16-08	4					20,000	20,000
Replace Post Road Line (to Rigdon Rd)	UTL-16-09	1	150,000					150,000
Replace Crestmont St Line	UTL-16-10	3			10,000	280,000		290,000
Replace Baltimore St Line, Add Manhole	UTL-16-11	3		30,000	825,000			855,000
Replace Edmund St Line (Custis St to Market St)	UTL-16-12	3				275,000		275,000
Replace Chestnut St Force Main	UTL-16-13	3				50,000	350,000	400,000
Inflow and Infiltration Program	UTL-16-14	1	110,000	110,000	110,000	110,000	110,000	550,000
Replace Cranberry Run Force Main	UTL-16-15	3					75,000	75,000
Upgrade James St Interceptor	UTL-16-16	1	580,000					580,000
Replace Pinehurst St Main	UTL-16-17	2		230,000				230,000
Replace Hillman Court Main	UTL-16-20	1	460,000					460,000
Replace Brannon Drive Main	UTL-16-21	2		70,000				70,000
Relocate Manhole and Main on Baltimore Court	UTL-16-22	3			100,000			100,000
Replace Main at Ken's Motel	UTL-16-23	3				75,000		75,000
Replace Graceford Drive Main	UTL-16-24	4					40,000	40,000
Replace Manhole at Edmund St and Wynmar St	UTL-16-25	1	85,000					85,000
Baltimore St & Second St	UTL-16-26	2		50,000		500,000		550,000
Replace Swan Meadows Water Line	UTL-16-27	1		1,700,000				1,700,000
Water main improvements to Krouse EWT	UTL-16-28	3		262,500	275,625	289,406	302,750	1,130,281
Upgrade Swan Meadows WW System	UTL-16-29	3					200,000	200,000
Maxa Road Storm Drain Upgrade	UTL-16-30	1	26,000					26,000

Department	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
James Street Storm Drain Ditch	UTL-16-31	3				50,000	500,000	550,000
DPW - Utilities Total			1,677,000	3,033,500	1,606,625	2,185,406	2,073,750	10,576,281

DPW - Vehicles

2001 Jeep Cherokee Unit #01	VEH-16-01	2	28,000					28,000
2005 1-Ton Utility body Unit #02	VEH-16-02	5					50,000	50,000
2009 Jet Truck Unit #03	VEH-16-03	1	485,000					485,000
2009 1-Ton Box Van Unit #06	VEH-16-06	3				100,000		100,000
2004 1-Ton Utility Body Crew Cab Unit #07	VEH-16-07	1	100,000					100,000
2009 Nitro Unit #10	VEH-16-10	2	28,000					28,000
2008 Ranger Pick-up Unit #11	VEH-16-11	4				38,000		38,000
2003 1-Ton Utility w/ Crane Unit #14	VEH-16-12	1	80,000					80,000
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
2005 Stake Body Lift Gate Unit #17	VEH-16-15	2	95,000					95,000
2008 2-1/2 Ton Dump Unit #18	VEH-16-16	3		120,000				120,000
2001 Jeep Cherokee Unit #19	VEH-16-17	2	28,000					28,000
2009 2-1/2 Ton Dump Unit #21	VEH-16-18	4				120,000		120,000
2009 1-Ton Dump Truck Unit #22	VEH-16-19	4				65,000		65,000
2001 Tri-Axle Dump Unit #25	VEH-16-22	1		200,000				200,000
2009 Sweeper Unit #27	VEH-16-24	2		325,000				325,000
2003 3/4 Ton Pick-Up w/ Cap Unit #28	VEH-16-25	2	35,000					35,000
2011 Ford Explorer Unit #29	VEH-16-26	5				28,000		28,000
2009 Backhoe Unit #32	VEH-16-27	4		130,000				130,000
2005 Backhoe Unit #37	VEH-16-30	1	120,000					120,000
2009 Grass Tractor Unit #38	VEH-16-31	5				18,000		18,000
2009 Brush Chipper Unit #40	VEH-16-32	5				35,000		35,000
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
2013 Skid Loader Unit #45	VEH-16-36	5					90,000	90,000
2000 Vibratory Roller Unit #50	VEH-16-38	1	40,000					40,000
2003 Mini-Excavator Unit #53	VEH-16-40	2		85,000				85,000
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		150,000				150,000
2008 Maintenance Flat-Bed Unit #91	VEH-16-47	5			65,000			65,000
2008 821E Wheel Loader Unit #92	VEH-16-48	4			300,000			300,000
3600 Ford Tractor Unit #93	VEH-16-49	1		30,000				30,000
2003 Jeep Liberty Unit#94	VEH-16-50	3		38,000				38,000
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 Ranger Unit #99	VEH-16-54	1		38,000				38,000
2004 International Unit #102	VEH-16-57	1	155,000					155,000
2008 14ft. Utility Trailer Unit#105	VEH-16-60	4					5,000	5,000
2008 Ranger Unit #106	VEH-16-61	4			38,000			38,000
2010 Freightliner Unit #107	VEH-16-62	5					155,000	155,000
2012 1-Ton Pick-up Unit #112	VEH-16-65	5				50,000		50,000
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
Hydro Excavator	VEH-16-81	5			325,000			325,000
45' JLG High Lift	VEH-16-82	5		60,000				60,000
2001 821C Wheel Loader Unit #73	VEH-16-84	1	300,000					300,000
2 1/2 Ton Dump	VEH-16-85	5			120,000			120,000
2 1/2 Ton Dump	VEH-16-86	5			120,000			120,000

Department	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
2 1/2 Ton Dump	VEH-16-87	5			120,000			120,000
1/2 Ton Pickup	VEH-16-88	5	35,000					35,000
DPW - Vehicles Total			1,529,000	1,247,000	1,153,000	583,000	380,000	4,892,000

DPW - Wastewater

Install WWTP Emergency Lighting	WWTP-16-01	2	10,000	10,000	10,000	10,000	10,000	50,000
Design/Replace Giles Ln. Sewage Pump Station	WWTP-16-02	3	110,250				1,110,000	1,220,250
Design/ Replacement Windemere Dr. SPS	WWTP-16-03	3	110,250					110,250
Install Plant Auxiliary Power System	WWTP-16-04	2		36,500	368,500			405,000
Upgrade Facility Lighting with LEDs	WWTP-16-05	4	10,000	10,000	10,000	10,000	10,000	50,000
Install UVT Auto Controls for UV System	WWTP-16-06	4			25,000			25,000
WWTP Fence Perimeter Clearing Maintenance	WWTP-16-07	3	15,000	15,000	15,000	15,000	15,000	75,000
Upgrade Building Entryway Doors	WWTP-16-08	2	15,000	15,000	15,000			45,000
Install Compost Gutters	WWTP-16-09	5		20,000				20,000
Resurface Compost Pad	WWTP-16-10	2	100,000					100,000
MCC Maintenance and Service	WWTP-16-11	3	26,250	27,300	29,400	30,450	32,550	145,950
Replace WWTP Roll Up Bay Doors	WWTP-16-12	4	42,000	44,100	46,200			132,300
S.P.S. Check Valve Inspection Manhole Access	WWTP-16-13	2	6,500	6,500	6,500			19,500
Replace Primary Sludge Pump Flow Meter	WWTP-16-14	4			7,350			7,350
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	4			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
Replace Original Reactor Drain Valves	WWTP-16-19	3				30,450		30,450
Replace Reactor Foam Sprayer Valves and Supports	WWTP-16-20	3			18,900			18,900
MPS Roof Replacement/Ventilation/Drain Redirection	WWTP-16-21	3				114,450		114,450
Main Pump Station Pump Base Remediation	WWTP-16-22	3				25,200		25,200
Upgrade Gravity Thickener Ventilation System	WWTP-16-23	3				14,700		14,700
Install Automated Polymer Feed System	WWTP-16-24	3		25,000	225,000			250,000
Install Final Clarifier Stilling Ring Mixers	WWTP-16-25	4				33,600		33,600
Pressure Wash/Treat/Seal All Bldg./Tank Facades	WWTP-16-26	4					35,000	35,000
Lime Silo Removal/ Install New Roof	WWTP-16-27	5					67,200	67,200
Install PE/RAS Eff. Q Measurement	WWTP-16-28	4					174,300	174,300
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	3			334,950		334,950	669,900
Upgrade Belt Press to Rotary Fan Presses	WWTP-16-32	3			40,000		500,000	540,000
Replace GTSP Drives & Motors (2)	WWTP-16-33	3					26,250	26,250
Replace GT Scum Pit Pumps/Controls	WWTP-16-35	4	35,000					35,000
Replace Joint Compound to all Remaining Buildings	WWTP-16-36	3	11,000					11,000
Paint Compost Pavilion	WWTP-16-37	4			36,750			36,750
Upgrade Communications Cabinet	WWTP-16-38	4			27,500			27,500
Install Compost Storm Water Pumping System	WWTP-16-39	4			73,500			73,500
Compost Alternative Study	WWTP-16-40	3	50,000					50,000
Expand SCADA Network Pre-ENR Equipment	WWTP-16-41	3			136,500			136,500
WWTP Galley Access Hatch Replacement	WWTP-16-42	2	22,050					22,050
Install 6" Primary Scum Pit Drain Line	WWTP-16-43	3		19,950				19,950
Demo Circa 1960 WWTP	WWTP-16-44	5	70,000					70,000
Flow Equalization Tank Expansion	WWTP-16-45	5					250,000	250,000
Raw Influent Screen Replacement	WWTP-16-48	1	155,400	1,036,040				1,191,440
Grit Removal Unit Replacement	WWTP-16-49	3				25,000	250,000	275,000
Design/Replace Chestnut St. Pump Station	WWTP-16-50	3	110,250					110,250
Wastewater Plant Backflow Prevetion Devices	WWTP-16-51	2	45,000					45,000
DPW - Wastewater Total			960,750	1,365,390	1,654,200	308,850	3,116,850	7,406,040

Department	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
DPW - Water								
Chlorine Gas to Sodium Hypochlorite Disinfection	WTP-16-01	1	34,650	346,500				381,150
Redundant Water Main Study to Zone 3	WTP-16-02	2	52,500					52,500
Redundant Water Main Connection to Zone 3	WTP-16-03	2	393,750					393,750
Northeast EWT Altitude Valve Eng. & Constr.	WTP-16-04	2	13,230	132,300				145,530
Install Clearwell Mixing at the WTP	WTP-16-05	4			30,500			30,500
WTP Fence Clearing Maintenance	WTP-16-06	4			78,750			78,750
Abandonment of Old Post Rd. Booster Station	WTP-16-07	5					55,650	55,650
Upgrade WTP Data Networking	WTP-16-08	4		10,500				10,500
WTP Interior Upgrades	WTP-16-09	3	22,050		26,250			48,300
Production Well Field Maintenance	WTP-16-10	2	28,350	29,767	31,140	32,524	33,908	155,689
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	3,417,750					3,417,750
Well House Improvement and Replacement	WTP-16-15	4				36,750		36,750
Monitoring Well Replacement	WTP-16-16	4			13,650	14,700	15,750	44,100
Plater St. Sanitary and Phone Hook Up	WTP-16-17	4		10,500				10,500
Install Water Tower Mixing	WTP-16-18	3		26,000	28,600	31,460	34,606	120,666
Cont. Cl2 Monitoring at Edmund St. Booster Station	WTP-16-19	4	15,000					15,000
Graceford Dr. Booster Upgrade	WTP-16-20	2	530,000					530,000
Generator Feed Gasden Rd. Wells Eng.	WTP-16-22	3	5,000	50,000				55,000
WTP LED Lighting Upgrade	WTP-16-23	4	35,000					35,000
Water Tower Evaluation Remediation	WTP-16-24	3	15,000					15,000
Krouse EWT Control Building	WTP-16-25	2		15,000				15,000
WTP Backflow Prevention Device	WTP-16-26	2	4,500					4,500
DPW - Water Total			4,600,380	680,417	257,190	206,784	139,914	5,884,685
GRAND TOTAL			9,127,130	6,851,307	4,671,015	3,284,040	5,710,514	29,644,006

City of Aberdeen, Maryland

Capital Improvement Plan

FY 17 thru FY 21

PROJECTS BY CATEGORY

Category	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equipment: Computers								
Upgrade WTP Data Networking	WTP-16-08	4		10,500				10,500
Expand SCADA Network Pre-ENR Equipment	WWTP-16-41	3			136,500			136,500
Equipment: Computers Total				10,500	136,500			147,000
Equipment: PW Equip								
2009 Grass Tractor Unit #38	VEH-16-31	5				18,000		18,000
2009 Brush Chipper Unit #40	VEH-16-32	5				35,000		35,000
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
2013 Skid Loader Unit #45	VEH-16-36	5					90,000	90,000
2003 Mini-Excavator Unit #53	VEH-16-40	2		85,000				85,000
2007 12ft. Utility Trailer Unit #58	VEH-16-44	5				6,000		6,000
2008 14ft. Utility Trailer Unit#105	VEH-16-60	4					5,000	5,000
Equipment: PW Equip Total				85,000		92,000	95,000	272,000
Facilities								
Update City Hall HVAC	ADMIN-16-01	2	30,000	500,000				530,000
Security System for DPW Shop	ADMIN-16-03	3	25,000					25,000
Security Gate Upgrade - DPW Maint. Shop	ADMIN-16-04	3	25,000					25,000
Senior Center Roof	ADMIN-16-05	3	50,000					50,000
Moose Lodge Roof	ADMIN-16-06	2	30,000					30,000
Security Gate Upgrade - WWTP	ADMIN-16-07	3	25,000					25,000
Security System for WWTP	ADMIN-16-08	3	25,000					25,000
Pool Decking	PARK-16-02	3	125,000					125,000
WTP Fence Clearing Maintenance	WTP-16-06	4			78,750			78,750
Abandonment of Old Post Rd. Booster Station	WTP-16-07	5					55,650	55,650
WTP Interior Upgrades	WTP-16-09	3	22,050		26,250			48,300
WTP Exterior Upgrades	WTP-16-12	4	33,600					33,600
Well House Improvement and Replacement	WTP-16-15	4				36,750		36,750
Plater St. Sanitary and Phone Hook Up	WTP-16-17	4		10,500				10,500
WTP LED Lighting Upgrade	WTP-16-23	4	35,000					35,000
Krouse EWT Control Building	WTP-16-25	2		15,000				15,000
Install WWTP Emergency Lighting	WWTP-16-01	2	10,000	10,000	10,000	10,000	10,000	50,000
Upgrade Facility Lighting with LEDs	WWTP-16-05	4	10,000	10,000	10,000	10,000	10,000	50,000
WWTP Fence Perimeter Clearing Maintenance	WWTP-16-07	3	15,000	15,000	15,000	15,000	15,000	75,000
Upgrade Building Entryway Doors	WWTP-16-08	2	15,000	15,000	15,000			45,000
Install Compost Gutters	WWTP-16-09	5		20,000				20,000
Replace WWTP Roll Up Bay Doors	WWTP-16-12	4	42,000	44,100	46,200			132,300
MPS Roof Replacement/Ventilation/Drain Redirection	WWTP-16-21	3				114,450		114,450
Upgrade Gravity Thickener Ventilation System	WWTP-16-23	3				14,700		14,700
Pressure Wash/Treat/Seal All Bldg./Tank Facades	WWTP-16-26	4					35,000	35,000
Lime Silo Removal/ Install New Roof	WWTP-16-27	5					67,200	67,200
Upgrade Communications Cabinet	WWTP-16-38	4			27,500			27,500
Demo Circa 1960 WWTP	WWTP-16-44	5	70,000					70,000

Category	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Facilities Total			587,650	639,600	228,700	200,900	192,850	1,849,700
Parks & Rec								
Swim Club Pool Cover	PARK-16-01	2	25,000					25,000
Parking Lot Paving at Aberdeen Swim Center	PARK-16-03	4		25,000				25,000
Parks & Rec Total			25,000	25,000				50,000
Pavement								
Resurface Compost Pad	WWTP-16-10	2	100,000					100,000
Pavement Total			100,000					100,000
Stormwater Management								
Baltimore St & Second St	UTL-16-26	2		50,000		500,000		550,000
Maxa Road Storm Drain Upgrade	UTL-16-30	1	26,000					26,000
James Street Storm Drain Ditch	UTL-16-31	3				50,000	500,000	550,000
Install Compost Storm Water Pumping System	WWTP-16-39	4			73,500			73,500
Stormwater Management Total			26,000	50,000	73,500	550,000	500,000	1,199,500
Vehicles: Admin								
2001 Jeep Cherokee Unit #01	VEH-16-01	2	28,000					28,000
2009 Nitro Unit #10	VEH-16-10	2	28,000					28,000
2001 Jeep Cherokee Unit #19	VEH-16-17	2	28,000					28,000
2011 Ford Explorer Unit #29	VEH-16-26	5				28,000		28,000
2007 Ford Edge Unit #304	VEH-16-78	4		28,000				28,000
Vehicles: Admin Total			84,000	28,000		28,000		140,000
Vehicles: Compost								
2007 Trommel Screen Unit #88	VEH-16-46	2		150,000				150,000
2008 821E Wheel Loader Unit #92	VEH-16-48	4			300,000			300,000
2001 821C Wheel Loader Unit #73	VEH-16-84	1	300,000					300,000
Vehicles: Compost Total			300,000	150,000	300,000			750,000
Vehicles: DPW								
2005 1-Ton Utility body Unit #02	VEH-16-02	5					50,000	50,000
Vehicles: DPW Total							50,000	50,000
Vehicles: Enviromental								
2004 International Unit #102	VEH-16-57	1	155,000					155,000
2008 Ranger Unit #106	VEH-16-61	4			38,000			38,000
2010 Freightliner Unit #107	VEH-16-62	5					155,000	155,000
Vehicles: Enviromental Total			155,000		38,000		155,000	348,000
Vehicles: Street								
2003 1-Ton Utility w/ Crane Unit #14	VEH-16-12	1	80,000					80,000
2005 Stake Body Lift Gate Unit #17	VEH-16-15	2	95,000					95,000
2009 2-1/2 Ton Dump Unit #21	VEH-16-18	4				120,000		120,000
2009 Sweeper Unit #27	VEH-16-24	2		325,000				325,000
2003 3/4 Ton Pick-Up w/ Cap Unit #28	VEH-16-25	2	35,000					35,000
2009 Backhoe Unit #32	VEH-16-27	4		130,000				130,000

Category	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
2000 Vibratory Roller Unit #50	VEH-16-38	1	40,000					40,000
2012 1-Ton Pick-up Unit #112	VEH-16-65	5				50,000		50,000
45' JLG High Lift	VEH-16-82	5		60,000				60,000
2 1/2 Ton Dump	VEH-16-85	5			120,000			120,000
2 1/2 Ton Dump	VEH-16-86	5			120,000			120,000
2 1/2 Ton Dump	VEH-16-87	5			120,000			120,000
1/2 Ton Pickup	VEH-16-88	5	35,000					35,000

Vehicles: Street Total

285,000 515,000 360,000 170,000 1,330,000

Vehicles: Utilities

2009 Jet Truck Unit #03	VEH-16-03	1	485,000					485,000
2009 1-Ton Box Van Unit #06	VEH-16-06	3				100,000		100,000
2004 1-Ton Utility Body Crew Cab Unit #07	VEH-16-07	1	100,000					100,000
2008 Ranger Pick-up Unit #11	VEH-16-11	4				38,000		38,000
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
2008 2-1/2 Ton Dump Unit #18	VEH-16-16	3		120,000				120,000
2001 Tri-Axle Dump Unit #25	VEH-16-22	1		200,000				200,000
2005 Backhoe Unit #37	VEH-16-30	1	120,000					120,000
2007 12ft. Box Trailer Unit #56	VEH-16-43	5				20,000		20,000
Hydro Excavator	VEH-16-81	5			325,000			325,000

Vehicles: Utilities Total

705,000 320,000 325,000 158,000 80,000 1,588,000

Vehicles: W/WW

2012 1-Ton Pick-Up Unit #69	VEH-16-45	5				50,000		50,000
2008 Maintenance Flat-Bed Unit #91	VEH-16-47	5			65,000			65,000
3600 Ford Tractor Unit #93	VEH-16-49	1		30,000				30,000
2003 Jeep Liberty Unit#94	VEH-16-50	3		38,000				38,000
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 Ranger Unit #99	VEH-16-54	1		38,000				38,000
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

Vehicles: W/WW Total

149,000 130,000 70,000 349,000

Wastewater Collections

Replace Post Road Line (to Rigdon Rd)	UTL-16-09	1	150,000					150,000
Replace Crestmont St Line	UTL-16-10	3			10,000	280,000		290,000
Replace Baltimore St Line, Add Manhole	UTL-16-11	3		30,000	825,000			855,000
Replace Edmund St Line (Custis St to Market St)	UTL-16-12	3				275,000		275,000
Replace Chestnut St Force Main	UTL-16-13	3				50,000	350,000	400,000
Inflow and Infiltration Program	UTL-16-14	1	110,000	110,000	110,000	110,000	110,000	550,000
Replace Cranberry Run Force Main	UTL-16-15	3					75,000	75,000
Upgrade James St Interceptor	UTL-16-16	1	580,000					580,000
Replace Pinehurst St Main	UTL-16-17	2		230,000				230,000
Replace Hillman Court Main	UTL-16-20	1	460,000					460,000
Replace Brannon Drive Main	UTL-16-21	2		70,000				70,000
Relocate Manhole and Main on Baltimore Court	UTL-16-22	3			100,000			100,000
Replace Main at Ken's Motel	UTL-16-23	3				75,000		75,000
Replace Graceford Drive Main	UTL-16-24	4					40,000	40,000
Replace Manhole at Edmund St and Wynmar St	UTL-16-25	1	85,000					85,000
Upgrade Swan Meadows WW System	UTL-16-29	3					200,000	200,000
Design/Replace Giles Ln. Sewage Pump Station	WWTP-16-02	3	110,250				1,110,000	1,220,250
Design/ Replacement Windemere Dr. SPS	WWTP-16-03	3	110,250					110,250
S.P.S. Check Valve Inspection Manhole Access	WWTP-16-13	2	6,500	6,500	6,500			19,500

Category	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Design/Replace Chestnut St. Pump Station	WWTP-16-50	3	110,250					110,250
Wastewater Collections Total			1,722,250	446,500	1,051,500	790,000	1,885,000	5,895,250

Wastewater Treatment Plant

2009 1-Ton Dump Truck Unit #22	VEH-16-19	4				65,000		65,000
Install Plant Auxiliary Power System	WWTP-16-04	2		36,500	368,500			405,000
Install UVT Auto Controls for UV System	WWTP-16-06	4			25,000			25,000
MCC Maintenance and Service	WWTP-16-11	3	26,250	27,300	29,400	30,450	32,550	145,950
Replace Primary Sludge Pump Flow Meter	WWTP-16-14	4			7,350			7,350
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	4			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
Replace Original Reactor Drain Valves	WWTP-16-19	3				30,450		30,450
Replace Reactor Foam Sprayer Valves and Supports	WWTP-16-20	3			18,900			18,900
Main Pump Station Pump Base Remediation	WWTP-16-22	3				25,200		25,200
Install Automated Polymer Feed System	WWTP-16-24	3		25,000	225,000			250,000
Install Final Clarifier Stilling Ring Mixers	WWTP-16-25	4				33,600		33,600
Install PE/RAS Eff. Q Measurement	WWTP-16-28	4					174,300	174,300
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	3			334,950		334,950	669,900
Upgrade Belt Press to Rotary Fan Presses	WWTP-16-32	3			40,000		500,000	540,000
Replace GTSP Drives & Motors (2)	WWTP-16-33	3					26,250	26,250
Replace GT Scum Pit Pumps/Controls	WWTP-16-35	4	35,000					35,000
Replace Joint Compound to all Remaining Buildings	WWTP-16-36	3	11,000					11,000
Paint Compost Pavilion	WWTP-16-37	4			36,750			36,750
Compost Alternative Study	WWTP-16-40	3	50,000					50,000
WWTP Galley Access Hatch Replacement	WWTP-16-42	2	22,050					22,050
Install 6" Primary Scum Pit Drain Line	WWTP-16-43	3		19,950				19,950
Flow Equalization Tank Expansion	WWTP-16-45	5					250,000	250,000
Raw Influent Screen Replacement	WWTP-16-48	1	155,400	1,036,040				1,191,440
Grit Removal Unit Replacement	WWTP-16-49	3				25,000	250,000	275,000
Wastewater Plant Backflow Prevention Devices	WWTP-16-51	2	45,000					45,000
Wastewater Treatment Plant Total			361,500	1,244,790	1,314,000	209,700	1,869,650	4,999,640

Water Distribution

Meter Replacement Program	UTL-16-01	1	226,000	226,000	226,000	226,000	226,000	1,130,000
Install New Construction Meters	UTL-16-02	1	40,000	40,000	40,000	40,000	40,000	200,000
Upgrade Market St Main (S. Parke St. to Rt 40)	UTL-16-03	2		145,000				145,000
Upgrade Engle Ave Main (APG Road to Smith Ave)	UTL-16-04	3		115,000				115,000
Upgrade Dixon Ave Main (Old Post Rd to Engle Ave)	UTL-16-05	3		55,000				55,000
Upgrade Brannon Road Main (Rigdon Rd to Hydrant)	UTL-16-06	4			20,000	280,000		300,000
Extend Howard St Main (Franklin St to Existing)	UTL-16-07	4				10,000	210,000	220,000
Extend W Chapel Alley Main (Franklin to Existing)	UTL-16-08	4					20,000	20,000
Replace Swan Meadows Water Line	UTL-16-27	1		1,700,000				1,700,000
Water main improvements to Krouse EWT	UTL-16-28	3		262,500	275,625	289,406	302,750	1,130,281
Redundant Water Main Study to Zone 3	WTP-16-02	2	52,500					52,500
Redundant Water Main Connection to Zone 3	WTP-16-03	2	393,750					393,750
Northeast EWT Altitude Valve Eng. & Constr.	WTP-16-04	2	13,230	132,300				145,530
Zone 3 Water Tower Construction	WTP-16-14	1	3,417,750					3,417,750
Install Water Tower Mixing	WTP-16-18	3		26,000	28,600	31,460	34,606	120,666
Cont. Cl2 Monitoring at Edmund St. Booster Station	WTP-16-19	4	15,000					15,000
Graceford Dr. Booster Upgrade	WTP-16-20	2	530,000					530,000
Water Tower Evaluation Remediation	WTP-16-24	3	15,000					15,000

Category	Project#	Priority	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water Distribution Total			4,703,230	2,701,800	590,225	876,866	833,356	9,705,477
Water Treatment Plant								
Chlorine Gas to Sodium Hypochlorite Disinfection	WTP-16-01	1	34,650	346,500				381,150
Install Clearwell Mixing at the WTP	WTP-16-05	4			30,500			30,500
Production Well Field Maintenance	WTP-16-10	2	28,350	29,767	31,140	32,524	33,908	155,689
Production Well Replacement	WTP-16-11	4				91,350		91,350
Perchlorate Filters Resin Replacement	WTP-16-13	4		59,850	48,300			108,150
Monitoring Well Replacement	WTP-16-16	4			13,650	14,700	15,750	44,100
Generator Feed Gasden Rd. Wells Eng.	WTP-16-22	3	5,000	50,000				55,000
WTP Backflow Prevention Device	WTP-16-26	2	4,500					4,500
Water Treatment Plant Total			72,500	486,117	123,590	138,574	49,658	870,439
GRAND TOTAL			9,127,130	6,851,307	4,671,015	3,284,040	5,710,514	29,644,006

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 17 thru FY 21

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
FY 17				
Priority 1 Critical				
Meter Replacement Program	DPW - Utilities	UTL-16-01	1	226,000
Install New Construction Meters	DPW - Utilities	UTL-16-02	1	40,000
Replace Post Road Line (to Rigdon Rd)	DPW - Utilities	UTL-16-09	1	150,000
Inflow and Infiltration Program	DPW - Utilities	UTL-16-14	1	110,000
Upgrade James St Interceptor	DPW - Utilities	UTL-16-16	1	580,000
Replace Hillman Court Main	DPW - Utilities	UTL-16-20	1	460,000
Replace Manhole at Edmund St and Wynmar St	DPW - Utilities	UTL-16-25	1	85,000
Maxa Road Storm Drain Upgrade	DPW - Utilities	UTL-16-30	1	26,000
2009 Jet Truck Unit #03	DPW - Vehicles	VEH-16-03	1	485,000
2004 1-Ton Utility Body Crew Cab Unit #07	DPW - Vehicles	VEH-16-07	1	100,000
2003 1-Ton Utility w/ Crane Unit #14	DPW - Vehicles	VEH-16-12	1	80,000
2005 Backhoe Unit #37	DPW - Vehicles	VEH-16-30	1	120,000
2000 Vibratory Roller Unit #50	DPW - Vehicles	VEH-16-38	1	40,000
2004 International Unit #102	DPW - Vehicles	VEH-16-57	1	155,000
2001 821C Wheel Loader Unit #73	DPW - Vehicles	VEH-16-84	1	300,000
Raw Influent Screen Replacement	DPW - Wastewater	WWTP-16-48	1	155,400
Chlorine Gas to Sodium Hypochlorite Disinfection	DPW - Water	WTP-16-01	1	34,650
Zone 3 Water Tower Construction	DPW - Water	WTP-16-14	1	3,417,750
Total for: Priority 1				6,564,800
Priority 2 Very Important				
Update City Hall HVAC	COA - Admin	ADMIN-16-01	2	30,000
Moose Lodge Roof	COA - Admin	ADMIN-16-06	2	30,000
Swim Club Pool Cover	DPW - Parks	PARK-16-01	2	25,000
2001 Jeep Cherokee Unit #01	DPW - Vehicles	VEH-16-01	2	28,000
2009 Nitro Unit #10	DPW - Vehicles	VEH-16-10	2	28,000
2005 Stake Body Lift Gate Unit #17	DPW - Vehicles	VEH-16-15	2	95,000
2001 Jeep Cherokee Unit #19	DPW - Vehicles	VEH-16-17	2	28,000
2003 3/4 Ton Pick-Up w/ Cap Unit #28	DPW - Vehicles	VEH-16-25	2	35,000
Install WWTP Emergency Lighting	DPW - Wastewater	WWTP-16-01	2	10,000
Upgrade Building Entryway Doors	DPW - Wastewater	WWTP-16-08	2	15,000
Resurface Compost Pad	DPW - Wastewater	WWTP-16-10	2	100,000
S.P.S. Check Valve Inspection Manhole Access	DPW - Wastewater	WWTP-16-13	2	6,500
WWTP Galley Access Hatch Replacement	DPW - Wastewater	WWTP-16-42	2	22,050
Wastewater Plant Backflow Prevention Devices	DPW - Wastewater	WWTP-16-51	2	45,000
Redundant Water Main Study to Zone 3	DPW - Water	WTP-16-02	2	52,500
Redundant Water Main Connection to Zone 3	DPW - Water	WTP-16-03	2	393,750
Northeast EWT Altitude Valve Eng. & Constr.	DPW - Water	WTP-16-04	2	13,230
Production Well Field Maintenance	DPW - Water	WTP-16-10	2	28,350
Graceford Dr. Booster Upgrade	DPW - Water	WTP-16-20	2	530,000
WTP Backflow Prevention Device	DPW - Water	WTP-16-26	2	4,500
Total for: Priority 2				1,519,880

Project Name	Department	Project #	Priority	Project Cost
Priority 3 Important				
Security System for DPW Shop	COA - Admin	ADMIN-16-03	3	25,000
Security Gate Upgrade - DPW Maint. Shop	COA - Admin	ADMIN-16-04	3	25,000
Senior Center Roof	COA - Admin	ADMIN-16-05	3	50,000
Security Gate Upgrade - WWTP	COA - Admin	ADMIN-16-07	3	25,000
Security System for WWTP	COA - Admin	ADMIN-16-08	3	25,000
Pool Decking	DPW - Parks	PARK-16-02	3	125,000
Design/Replace Giles Ln. Sewage Pump Station	DPW - Wastewater	WWTP-16-02	3	110,250
Design/ Replacement Windemere Dr. SPS	DPW - Wastewater	WWTP-16-03	3	110,250
WWTP Fence Perimeter Clearing Maintenance	DPW - Wastewater	WWTP-16-07	3	15,000
MCC Maintenance and Service	DPW - Wastewater	WWTP-16-11	3	26,250
Belt Filter Press Room Heat Upgrade	DPW - Wastewater	WWTP-16-15	3	16,800
Replace Joint Compound to all Remaining Buildings	DPW - Wastewater	WWTP-16-36	3	11,000
Compost Alternative Study	DPW - Wastewater	WWTP-16-40	3	50,000
Design/Replace Chestnut St. Pump Station	DPW - Wastewater	WWTP-16-50	3	110,250
WTP Interior Upgrades	DPW - Water	WTP-16-09	3	22,050
Generator Feed Gasden Rd. Wells Eng.	DPW - Water	WTP-16-22	3	5,000
Water Tower Evaluation Remediation	DPW - Water	WTP-16-24	3	15,000
Total for: Priority 3				766,850
Priority 4 Less Important				
Upgrade Facility Lighting with LEDs	DPW - Wastewater	WWTP-16-05	4	10,000
Replace WWTP Roll Up Bay Doors	DPW - Wastewater	WWTP-16-12	4	42,000
Replace GT Scum Pit Pumps/Controls	DPW - Wastewater	WWTP-16-35	4	35,000
WTP Exterior Upgrades	DPW - Water	WTP-16-12	4	33,600
Cont. Cl2 Monitoring at Edmund St. Booster Station	DPW - Water	WTP-16-19	4	15,000
WTP LED Lighting Upgrade	DPW - Water	WTP-16-23	4	35,000
Total for: Priority 4				170,600
Priority 5 Future Consideration				
1/2 Ton Pickup	DPW - Vehicles	VEH-16-88	5	35,000
Demo Circa 1960 WWTP	DPW - Wastewater	WWTP-16-44	5	70,000
Total for: Priority 5				105,000
Total for FY 17				9,127,130

FY 18

Priority 1 Critical				
Meter Replacement Program	DPW - Utilities	UTL-16-01	1	226,000
Install New Construction Meters	DPW - Utilities	UTL-16-02	1	40,000
Inflow and Infiltration Program	DPW - Utilities	UTL-16-14	1	110,000
Replace Swan Meadows Water Line	DPW - Utilities	UTL-16-27	1	1,700,000
2001 Tri-Axle Dump Unit #25	DPW - Vehicles	VEH-16-22	1	200,000
3600 Ford Tractor Unit #93	DPW - Vehicles	VEH-16-49	1	30,000
2009 Nitro Unit #96	DPW - Vehicles	VEH-16-51	1	38,000
2008 Ranger Unit #99	DPW - Vehicles	VEH-16-54	1	38,000
Raw Influent Screen Replacement	DPW - Wastewater	WWTP-16-48	1	1,036,040
Chlorine Gas to Sodium Hypochlorite Disinfection	DPW - Water	WTP-16-01	1	346,500
Total for: Priority 1				3,764,540
Priority 2 Very Important				
Update City Hall HVAC	COA - Admin	ADMIN-16-01	2	500,000
Upgrade Market St Main (S. Parke St. to Rt 40)	DPW - Utilities	UTL-16-03	2	145,000
Replace Pinehurst St Main	DPW - Utilities	UTL-16-17	2	230,000

Project Name	Department	Project #	Priority	Project Cost
Replace Brannon Drive Main	DPW - Utilities	UTL-16-21	2	70,000
Baltimore St & Second St	DPW - Utilities	UTL-16-26	2	50,000
2009 Sweeper Unit #27	DPW - Vehicles	VEH-16-24	2	325,000
2003 Mini-Excavator Unit #53	DPW - Vehicles	VEH-16-40	2	85,000
2007 Trommel Screen Unit #88	DPW - Vehicles	VEH-16-46	2	150,000
Install WWTP Emergency Lighting	DPW - Wastewater	WWTP-16-01	2	10,000
Install Plant Auxiliary Power System	DPW - Wastewater	WWTP-16-04	2	36,500
Upgrade Building Entryway Doors	DPW - Wastewater	WWTP-16-08	2	15,000
S.P.S. Check Valve Inspection Manhole Access	DPW - Wastewater	WWTP-16-13	2	6,500
Northeast EWT Allitude Valve Eng. & Constr.	DPW - Water	WTP-16-04	2	132,300
Production Well Field Maintenance	DPW - Water	WTP-16-10	2	29,767
Krouse EWT Control Building	DPW - Water	WTP-16-25	2	15,000
Total for: Priority 2				1,800,067

Priority 3 Important

Upgrade Engle Ave Main (APG Road to Smith Ave)	DPW - Utilities	UTL-16-04	3	115,000
Upgrade Dixon Ave Main (Old Post Rd to Engle Ave)	DPW - Utilities	UTL-16-05	3	55,000
Replace Baltimore St Line, Add Manhole	DPW - Utilities	UTL-16-11	3	30,000
Water main improvements to Krouse EWT	DPW - Utilities	UTL-16-28	3	262,500
2008 2-1/2 Ton Dump Unit #18	DPW - Vehicles	VEH-16-16	3	120,000
2003 Jeep Liberty Unit#94	DPW - Vehicles	VEH-16-50	3	38,000
WWTP Fence Perimeter Clearing Maintenance	DPW - Wastewater	WWTP-16-07	3	15,000
MCC Maintenance and Service	DPW - Wastewater	WWTP-16-11	3	27,300
Install Automated Polymer Feed System	DPW - Wastewater	WWTP-16-24	3	25,000
Install 6" Primary Scum Pit Drain Line	DPW - Wastewater	WWTP-16-43	3	19,950
Install Water Tower Mixing	DPW - Water	WTP-16-18	3	26,000
Generator Feed Gasden Rd. Wells Eng.	DPW - Water	WTP-16-22	3	50,000
Total for: Priority 3				783,750

Priority 4 Less Important

Parking Lot Paving at Aberdeen Swim Center	DPW - Parks	PARK-16-03	4	25,000
2009 Backhoe Unit #32	DPW - Vehicles	VEH-16-27	4	130,000
2007 Ford Edge Unit #304	DPW - Vehicles	VEH-16-78	4	28,000
Upgrade Facility Lighting with LEDs	DPW - Wastewater	WWTP-16-05	4	10,000
Replace WWTP Roll Up Bay Doors	DPW - Wastewater	WWTP-16-12	4	44,100
Upgrade WTP Data Networking	DPW - Water	WTP-16-08	4	10,500
Perchlorate Filters Resin Replacement	DPW - Water	WTP-16-13	4	59,850
Plater St. Sanitary and Phone Hook Up	DPW - Water	WTP-16-17	4	10,500
Total for: Priority 4				317,950

Priority 5 Future Consideration

2005 10ft. Utility Trailer Unit #301	DPW - Vehicles	VEH-16-76	5	5,000
45' JLG High Lift	DPW - Vehicles	VEH-16-82	5	60,000
Install Compost Gutters	DPW - Wastewater	WWTP-16-09	5	20,000
Replace Gravity Thickener Center Drives	DPW - Wastewater	WWTP-16-17	5	100,000
Total for: Priority 5				185,000

Total for FY 18 **6,851,307**

FY 19

Priority 1 Critical

Meter Replacement Program	DPW - Utilities	UTL-16-01	1	226,000
Install New Construction Meters	DPW - Utilities	UTL-16-02	1	40,000
Inflow and Infiltration Program	DPW - Utilities	UTL-16-14	1	110,000

Project Name	Department	Project #	Priority	Project Cost
<i>Total for: Priority 1</i>				376,000
Priority 2 Very Important				
Install WWTP Emergency Lighting	DPW - Wastewater	WWTP-16-01	2	10,000
Install Plant Auxiliary Power System	DPW - Wastewater	WWTP-16-04	2	368,500
Upgrade Building Entryway Doors	DPW - Wastewater	WWTP-16-08	2	15,000
S.P.S. Check Valve Inspection Manhole Access	DPW - Wastewater	WWTP-16-13	2	6,500
Production Well Field Maintenance	DPW - Water	WTP-16-10	2	31,140
<i>Total for: Priority 2</i>				431,140
Priority 3 Important				
Replace Crestmont St Line	DPW - Utilities	UTL-16-10	3	10,000
Replace Baltimore St Line, Add Manhole	DPW - Utilities	UTL-16-11	3	825,000
Relocate Manhole and Main on Baltimore Court	DPW - Utilities	UTL-16-22	3	100,000
Water main improvements to Krouse EWT	DPW - Utilities	UTL-16-28	3	275,625
WWTP Fence Perimeter Clearing Maintenance	DPW - Wastewater	WWTP-16-07	3	15,000
MCC Maintenance and Service	DPW - Wastewater	WWTP-16-11	3	29,400
Replace Reactor Foam Sprayer Valves and Supports	DPW - Wastewater	WWTP-16-20	3	18,900
Install Automated Polymer Feed System	DPW - Wastewater	WWTP-16-24	3	225,000
Digester Sludge Heat Exchanger Replacement	DPW - Wastewater	WWTP-16-31	3	334,950
Upgrade Belt Press to Rotary Fan Presses	DPW - Wastewater	WWTP-16-32	3	40,000
Expand SCADA Network Pre-ENR Equipment	DPW - Wastewater	WWTP-16-41	3	136,500
WTP Interior Upgrades	DPW - Water	WTP-16-09	3	26,250
Install Water Tower Mixing	DPW - Water	WTP-16-18	3	28,600
<i>Total for: Priority 3</i>				2,065,225
Priority 4 Less Important				
Upgrade Brannon Road Main (Rigdon Rd to Hydrant)	DPW - Utilities	UTL-16-06	4	20,000
2008 821E Wheel Loader Unit #92	DPW - Vehicles	VEH-16-48	4	300,000
2008 Ranger Unit #106	DPW - Vehicles	VEH-16-61	4	38,000
Upgrade Facility Lighting with LEDs	DPW - Wastewater	WWTP-16-05	4	10,000
Install UVT Auto Controls for UV System	DPW - Wastewater	WWTP-16-06	4	25,000
Replace WWTP Roll Up Bay Doors	DPW - Wastewater	WWTP-16-12	4	46,200
Replace Primary Sludge Pump Flow Meter	DPW - Wastewater	WWTP-16-14	4	7,350
Install Mechanical Seals on Main Sewage Pump #3	DPW - Wastewater	WWTP-16-16	4	15,000
Paint Compost Pavilion	DPW - Wastewater	WWTP-16-37	4	36,750
Upgrade Communications Cabinet	DPW - Wastewater	WWTP-16-38	4	27,500
Install Compost Storm Water Pumping System	DPW - Wastewater	WWTP-16-39	4	73,500
Install Clearwell Mixing at the WTP	DPW - Water	WTP-16-05	4	30,500
WTP Fence Clearing Maintenance	DPW - Water	WTP-16-06	4	78,750
Perchlorate Filters Resin Replacement	DPW - Water	WTP-16-13	4	48,300
Monitoring Well Replacement	DPW - Water	WTP-16-16	4	13,650
<i>Total for: Priority 4</i>				770,500
Priority 5 Future Consideration				
2008 Maintenance Flat-Bed Unit #91	DPW - Vehicles	VEH-16-47	5	65,000
2008 1-Ton Dump Truck Unit #98	DPW - Vehicles	VEH-16-53	5	65,000
Hydro Excavator	DPW - Vehicles	VEH-16-81	5	325,000
2 1/2 Ton Dump	DPW - Vehicles	VEH-16-85	5	120,000
2 1/2 Ton Dump	DPW - Vehicles	VEH-16-86	5	120,000
2 1/2 Ton Dump	DPW - Vehicles	VEH-16-87	5	120,000
Recoat All Plant Process Pipe Coatings As Required	DPW - Wastewater	WWTP-16-18	5	213,150
<i>Total for: Priority 5</i>				1,028,150
Total for FY 19				4,671,015

Project Name	Department	Project #	Priority	Project Cost
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FY 20

Priority 1 Critical

Meter Replacement Program	DPW - Utilities	UTL-16-01	1	226,000
Install New Construction Meters	DPW - Utilities	UTL-16-02	1	40,000
Inflow and Infiltration Program	DPW - Utilities	UTL-16-14	1	110,000
<i>Total for: Priority 1</i>				376,000

Priority 2 Very Important

Baltimore St & Second St	DPW - Utilities	UTL-16-26	2	500,000
Install WWTP Emergency Lighting	DPW - Wastewater	WWTP-16-01	2	10,000
Production Well Field Maintenance	DPW - Water	WTP-16-10	2	32,524
<i>Total for: Priority 2</i>				542,524

Priority 3 Important

Replace Crestmont St Line	DPW - Utilities	UTL-16-10	3	280,000
Replace Edmund St Line (Custis St to Market St)	DPW - Utilities	UTL-16-12	3	275,000
Replace Chestnut St Force Main	DPW - Utilities	UTL-16-13	3	50,000
Replace Main at Ken's Motel	DPW - Utilities	UTL-16-23	3	75,000
Water main improvements to Krouse EWT	DPW - Utilities	UTL-16-28	3	289,406
James Street Storm Drain Ditch	DPW - Utilities	UTL-16-31	3	50,000
2009 1-Ton Box Van Unit #06	DPW - Vehicles	VEH-16-06	3	100,000
WWTP Fence Perimeter Clearing Maintenance	DPW - Wastewater	WWTP-16-07	3	15,000
MCC Maintenance and Service	DPW - Wastewater	WWTP-16-11	3	30,450
Replace Original Reactor Drain Valves	DPW - Wastewater	WWTP-16-19	3	30,450
MPS Roof Replacement/Ventilation/Drain Redirection	DPW - Wastewater	WWTP-16-21	3	114,450
Main Pump Station Pump Base Remediation	DPW - Wastewater	WWTP-16-22	3	25,200
Upgrade Gravity Thickener Ventilation System	DPW - Wastewater	WWTP-16-23	3	14,700
Grit Removal Unit Replacement	DPW - Wastewater	WWTP-16-49	3	25,000
Install Water Tower Mixing	DPW - Water	WTP-16-18	3	31,460
<i>Total for: Priority 3</i>				1,406,116

Priority 4 Less Important

2009 Chevrolet Impala Unit #300	APD	VEH-16-75	4	28,000
Upgrade Brannon Road Main (Rigdon Rd to Hydrant)	DPW - Utilities	UTL-16-06	4	280,000
Extend Howard St Main (Franklin St to Existing)	DPW - Utilities	UTL-16-07	4	10,000
2008 Ranger Pick-up Unit #11	DPW - Vehicles	VEH-16-11	4	38,000
2009 2-1/2 Ton Dump Unit #21	DPW - Vehicles	VEH-16-18	4	120,000
2009 1-Ton Dump Truck Unit #22	DPW - Vehicles	VEH-16-19	4	65,000
Upgrade Facility Lighting with LEDs	DPW - Wastewater	WWTP-16-05	4	10,000
Install Final Clarifier Stilling Ring Mixers	DPW - Wastewater	WWTP-16-25	4	33,600
Production Well Replacement	DPW - Water	WTP-16-11	4	91,350
Well House Improvement and Replacement	DPW - Water	WTP-16-15	4	36,750
Monitoring Well Replacement	DPW - Water	WTP-16-16	4	14,700
<i>Total for: Priority 4</i>				727,400

Priority 5 Future Consideration

2011 Ford Explorer Unit #29	DPW - Vehicles	VEH-16-26	5	28,000
2009 Grass Tractor Unit #38	DPW - Vehicles	VEH-16-31	5	18,000
2009 Brush Chipper Unit #40	DPW - Vehicles	VEH-16-32	5	35,000
2009 Grass Tractor Unit #41	DPW - Vehicles	VEH-16-33	5	18,000
2008 185 CFM Air Compressor Unit #42	DPW - Vehicles	VEH-16-34	5	15,000
2007 12ft. Box Trailer Unit #56	DPW - Vehicles	VEH-16-43	5	20,000
2007 12ft. Utility Trailer Unit #58	DPW - Vehicles	VEH-16-44	5	6,000
2012 1-Ton Pick-Up Unit #69	DPW - Vehicles	VEH-16-45	5	50,000

Project Name	Department	Project #	Priority	Project Cost
2012 1-Ton Pick-up Unit #112	DPW - Vehicles	VEH-16-65	5	50,000
2009 Zero-Turn Mower Unit #302	DPW - Vehicles	VEH-16-77	5	20,000
<i>Total for: Priority 5</i>				260,000
Total for FY 20				3,312,040

FY 21

Priority 1 Critical

Meter Replacement Program	DPW - Utilities	UTL-16-01	1	226,000
Install New Construction Meters	DPW - Utilities	UTL-16-02	1	40,000
Inflow and Infiltration Program	DPW - Utilities	UTL-16-14	1	110,000
<i>Total for: Priority 1</i>				376,000

Priority 2 Very Important

Install WWTP Emergency Lighting	DPW - Wastewater	WWTP-16-01	2	10,000
Production Well Field Maintenance	DPW - Water	WTP-16-10	2	33,908
<i>Total for: Priority 2</i>				43,908

Priority 3 Important

Replace Chestnut St Force Main	DPW - Utilities	UTL-16-13	3	350,000
Replace Cranberry Run Force Main	DPW - Utilities	UTL-16-15	3	75,000
Water main improvements to Krouse EWT	DPW - Utilities	UTL-16-28	3	302,750
Upgrade Swan Meadows WW System	DPW - Utilities	UTL-16-29	3	200,000
James Street Storm Drain Ditch	DPW - Utilities	UTL-16-31	3	500,000
Design/Replace Giles Ln. Sewage Pump Station	DPW - Wastewater	WWTP-16-02	3	1,110,000
WWTP Fence Perimeter Clearing Maintenance	DPW - Wastewater	WWTP-16-07	3	15,000
MCC Maintenance and Service	DPW - Wastewater	WWTP-16-11	3	32,550
Digester Sludge Heat Exchanger Replacement	DPW - Wastewater	WWTP-16-31	3	334,950
Upgrade Belt Press to Rotary Fan Presses	DPW - Wastewater	WWTP-16-32	3	500,000
Replace GTSP Drives & Motors (2)	DPW - Wastewater	WWTP-16-33	3	26,250
Grit Removal Unit Replacement	DPW - Wastewater	WWTP-16-49	3	250,000
Install Water Tower Mixing	DPW - Water	WTP-16-18	3	34,606
<i>Total for: Priority 3</i>				3,731,106

Priority 4 Less Important

Extend Howard St Main (Franklin St to Existing)	DPW - Utilities	UTL-16-07	4	210,000
Extend W Chapel Alley Main (Franklin to Existing)	DPW - Utilities	UTL-16-08	4	20,000
Replace Graceford Drive Main	DPW - Utilities	UTL-16-24	4	40,000
2013 Transit Connect Van Unit #15	DPW - Vehicles	VEH-16-13	4	30,000
2008 14ft. Utility Trailer Unit#105	DPW - Vehicles	VEH-16-60	4	5,000
Upgrade Facility Lighting with LEDs	DPW - Wastewater	WWTP-16-05	4	10,000
Pressure Wash/Treat/Seal All Bldg./Tank Facades	DPW - Wastewater	WWTP-16-26	4	35,000
Install PE/RAS Eff. Q Measurement	DPW - Wastewater	WWTP-16-28	4	174,300
Flotation Thickener Removal	DPW - Wastewater	WWTP-16-29	4	67,200
Monitoring Well Replacement	DPW - Water	WTP-16-16	4	15,750
<i>Total for: Priority 4</i>				607,250

Priority 5 Future Consideration

2005 1-Ton Utility body Unit #02	DPW - Vehicles	VEH-16-02	5	50,000
2013 1-Ton Pick-up Unit #16	DPW - Vehicles	VEH-16-14	5	50,000
2013 Skid Loader Unit #45	DPW - Vehicles	VEH-16-36	5	90,000
2010 Freightliner Unit #107	DPW - Vehicles	VEH-16-62	5	155,000
Replace Gravity Thickener Center Drives	DPW - Wastewater	WWTP-16-17	5	100,000
Lime Silo Removal/ Install New Roof	DPW - Wastewater	WWTP-16-27	5	67,200
Demolish Chlorine Contact Chamber	DPW - Wastewater	WWTP-16-30	5	134,400

Project Name	Department	Project #	Priority	Project Cost
Flow Equalization Tank Expansion	DPW - Wastewater	WWTP-16-45	5	250,000
Abandonment of Old Post Rd. Booster Station	DPW - Water	WTP-16-07	5	55,650
			<i>Total for: Priority 5</i>	952,250
	Total for FY 21			5,710,514
GRAND TOTAL				29,672,006

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City of Aberdeen

City Administrative Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # ADMIN-16-01
Project Name Update City Hall HVAC

Total Project Cost: \$530,000

Description
 Upgrade the Heating and Ventilation system in City Hall.

Justification
 The current heating/cooling system is over 15 years old. The equipment is exceeded it's lifespan and is starting to break down. The heating and cooling units are located in the attic and feed from supply lines from the mechanical rooms . The excessive heat loads with the lack of ventilation is causing these units to run more frequently. The current system also is not energy efficient and doesn't heat or cool the building properly. This upgrade would help reduce energy consumption and increase efficiency. The City

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	30,000					30,000
Construction		500,000				500,000
Total	30,000	500,000				530,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	30,000	500,000				530,000
Total	30,000	500,000				530,000

Budget Impact/Other
 There will be continued temperature fluctuation, and staff will have little control over the system.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-03
Project Name Security System for DPW Shop

Total Project Cost: \$25,000

Description
 CCTV Sytem for DPW Maintenance Shop Premises

Justification
 Camera system to be able to monitor the activities in the shop yard and in the building. Help prevent theft of materials / equipment. Identify operators that may have accidents on the lot.
 Help to identify unsafe practices that could be prevented.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-04
Project Name Security Gate Upgrade - DPW Maint. Shop

Total Project Cost: \$25,000

Description
 Security Upgrade for DPW Maintenance Shop Front Gate to Include Camera and Swipe Card Activation.

Justification
 Gate upgrade will help to secure the facility. ID people and vehicles before they enter the lot. Help to keep unannounced civilian traffic off of shop lot where they may be hurt or involed in an accident from employee operations with equipment

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Maintenance
Useful Life 15 years
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-05
Project Name Senior Center Roof

Total Project Cost: \$50,000

Description
 Replace Roof on Senior Center. This project was approved by Council for the FY-2017 Budget.

Justification
 Have had multiple leaks in 2015 from the roof. Shingles are getting to the end of their useful life by visual inspection.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Maintenance
Useful Life 20 yrs
Category Facilities
Priority 2 Very Important
Status Active

Project # ADMIN-16-06
Project Name Moose Lodge Roof

Total Project Cost: \$30,000

Description
 Replace Moose Lodge Roof

Justification
 Roof is currently leaking in several spots. Tarps were put in place to help cover the larger holes where the HVAC used to be. Roof is sketchy to walk across and may need structural repair

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-07
Project Name Security Gate Upgrade - WWTP

Total Project Cost: \$25,000

Description
 Security Upgrade for DPW Maintenance Shop Front Gate to Include Camera and Swipe Card Activation.

Justification
 Gate upgrade will help to secure the facility. ID people and vehicles before they enter the lot. Help to keep unannounced civilian traffic off of shop lot where they may be hurt or involed in an accident from employee operations with equipment

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department COA - Admin
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-16-08
Project Name Security System for WWTP

Total Project Cost: \$25,000

Description
 CCTV Sytem for DPW Maintenance Shop Premises

Justification
 Camera system to be able to monitor the activities in the shop yard and in the building. Help prevent theft of materials / equipment. Identify operators that may have accidents on the lot.
 Help to identify unsafe practices that could be prevented.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

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City of Aberdeen

Parks and Recreational Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Parks
Contact DPW Maint Supt
Type Equipment
Useful Life 10 years
Category Parks & Rec
Priority 2 Very Important
Status Active

Project # PARK-16-01
Project Name Swim Club Pool Cover

Total Project Cost: \$25,000

Description
 Purchase a pool cover which will need to be custom fitted for the Swim Club Pools. This project was approved by Council for the FY-2017 Budget.

Justification
 The cover help protect the pool from debris in the off season and improves the life expectancy of the plaster coatings by helping cut down on acid washing the sides when the pool is reopened.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 Item approved in FY17 Budget

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Parks
Contact DPW Maint Supt
Type Replacement
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # PARK-16-02
Project Name Pool Decking

Total Project Cost: \$125,000

Description
 Replace pool concrete decking

Justification
 Concrete decking is shifting and cracking. Cracks are getting more pronounced and harder to keep caulked. Water penetrates the surface and causes freeze, thaw shifting. Surfaces are becoming un even. Drainage from the surface needs to be improve for patron safety.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	125,000					125,000
Total	125,000					125,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Parks
Contact DPW Maint Supt
Type Construction
Useful Life
Category Parks & Rec
Priority 4 Less Important
Status Active

Project # PARK-16-03
Project Name Parking Lot Paving at Aberdeen Swim Center

Total Project Cost: \$25,000

Description
 Parking lot paving at aberdeen family swim center

Justification
 Excessive grass & weeds growing in the lot through the existing milling. Milling are uneven. Smooth surface help drain well.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Grants (County, State, Federal)		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

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City of Aberdeen

Utility Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 Meter Replacement Program

Total Project Cost: \$1,130,000

Description
 Replace 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. Staff personnel will be unable to collect usage in a timely manner.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	226,000	226,000	226,000	226,000	226,000	1,130,000
Total	226,000	226,000	226,000	226,000	226,000	1,130,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	226,000	226,000	226,000	226,000	226,000	1,130,000
Total	226,000	226,000	226,000	226,000	226,000	1,130,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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: \$200,000

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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: \$145,000

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.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		100,000				100,000
Operation & Maintenance		45,000				45,000
Total		145,000				145,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue		45,000				45,000
Utility: Water Fund		100,000				100,000
Total		145,000				145,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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: \$115,000

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.

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 costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		70,000				70,000
Operation & Maintenance		45,000				45,000
Total		115,000				115,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue		45,000				45,000
Utility: Water Fund		70,000				70,000
Total		115,000				115,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # UTL-16-05
Project Name Upgrade Dixon Ave Main (Old Post Rd to Engle Ave)

Total Project Cost: \$55,000

Description
 Upgrade 2 inch water distribution main with a 2 inch plastic main. This main is located along Dixon Avenue. Area to upgrade is from Old Post Road to the existing main at Engle Avenue. The line is 195 linear feet.

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 costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		35,000				35,000
Operation & Maintenance		20,000				20,000
Total		55,000				55,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue		20,000				20,000
Utility: Water Fund		35,000				35,000
Total		55,000				55,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life N/A
Category Water Distribution
Priority 4 Less Important
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 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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

Project # UTL-16-07
Project Name Extend Howard St Main (Franklin St to Existing)

Total Project Cost: \$220,000

Description
 Extend existing 4 inch water distribution main with an 8 inch main from Franklin Street to the existing 4 inch main. This line is 190 linear feet.

Justification
 Extending the connection to improve water quality and have a redundant feed for the area. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design				10,000		10,000
Construction					75,000	75,000
Operation & Maintenance					135,000	135,000
Total				10,000	210,000	220,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue					135,000	135,000
Utility: Water Fund				10,000	75,000	85,000
Total				10,000	210,000	220,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # UTL-16-08
Project Name Extend W Chapel Alley Main (Franklin to Existing)

Total Project Cost: \$270,000

Description
 Connect existing main from Parke St. up Franklin St. to existing main on Rogers St. while connecting existing main on Chapel Alley.

Justification
 Extending the connection to improve water quality and have a redundant feed for the area. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design					20,000	20,000	250,000
Total					20,000	20,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Water Fund					20,000	20,000	250,000
Total					20,000	20,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # UTL-16-09
Project Name Replace Post Road Line (to Rigdon Rd)

Total Project Cost: \$150,000

Description
 Need to upgrade 8 inch VCP line with 8 inch PVC. Need to add a manhole at end of main to cross over Post Road to Rigdon Road. Need to replace laterals as well.

Justification
 There is currently a part of a telephone pole intruding into the main. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	100,000					100,000
Operation & Maintenance	50,000					50,000
Total	150,000					150,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue	50,000					50,000
Utility: Sewer Fund	100,000					100,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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: \$290,000

Description
 Replace the current 8 inch sewer main on Crestmont Street.

Justification
 The main is non-reinforced concrete that is severly 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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design			10,000			10,000
Construction				180,000		180,000
Operation & Maintenance				100,000		100,000
Total			10,000	280,000		290,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue				100,000		100,000
Utility: Sewer Fund			10,000	180,000		190,000
Total			10,000	280,000		290,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # UTL-16-11
Project Name Replace Baltimore St Line, Add Manhole

Total Project Cost: \$855,000

Description
 Replace the current sewer lines along Baltimore Street. This line will be replaced with plastic or HDPE lines. Also put in new manhole at Baltimore Street & Plater Street.

Justification
 There are a lot of defects in the current main and it needs to be replaced before the road is paved. Maintenance issues which require emergency response by our DPW. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.t.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design		30,000				30,000
Construction			500,000			500,000
Operation & Maintenance			325,000			325,000
Total		30,000	825,000			855,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue			325,000			325,000
Utility: Sewer Fund		30,000	500,000			530,000
Total		30,000	825,000			855,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # UTL-16-12
Project Name Replace Edmund St Line (Custis St to Market St)

Total Project Cost: \$275,000

Description
 Replace the current sewer main and laterals on Edmund Street. The area that is to be replaced runs from Custis Street to Market Street. This line will be replaced with PVC or HDPE line.

Justification
 There are a lot of defects in the current main including holes/broken pipe. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				150,000		150,000
Operation & Maintenance				125,000		125,000
Total				275,000		275,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue				120,000		120,000
Utility: Sewer Fund				150,000		150,000
Total				270,000		270,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

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

Total Project Cost: \$400,000

Description
 Replace the 4 inch force main on Chestnut Street. This will require evaluation and design by an engineering firm to provide a recommendation for size and construction costs in replacing this section.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design				50,000		50,000
Construction					250,000	250,000
Operation & Maintenance					100,000	100,000
Total				50,000	350,000	400,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue					100,000	100,000
Utility: Sewer Fund				50,000	250,000	300,000
Total				50,000	350,000	400,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # UTL-16-14
Project Name Inflow and Infiltration Program

Total Project Cost: \$550,000

Description
 Systematic upgrades collection system to reduce Inflow and Infiltration.

Justification
 This reduces the amount of I+I in the system. The presence of additional water through I+I especially during significant rain events has the potential of overloading the sewerage system and causing Sanitary Sewer Overflows to occur. SSO's are, depending on severity, reportable to MDE. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	550,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	550,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

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

Total Project Cost: \$325,000

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 will replace 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.

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 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design					75,000	75,000	250,000
Total					75,000	75,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund					75,000	75,000	250,000
Total					75,000	75,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # UTL-16-16
Project Name Upgrade James St Interceptor

Total Project Cost: \$580,000

Description
 Upsize the James Street interceptor.

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. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	30,000					30,000
Construction	400,000					400,000
Operation & Maintenance	150,000					150,000
Total	580,000					580,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue	150,000					150,000
Utility: Sewer Fund	430,000					430,000
Total	580,000					580,000

Budget Impact/Other
 This project was approved by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 2 Very Important
Status Active

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

Total Project Cost: \$230,000

Description
 Replace 200 feet of 8-inch main and add additional 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		110,000				110,000
Operation & Maintenance		120,000				120,000
Total		230,000				230,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue		120,000				120,000
Utility: Sewer Fund		110,000				110,000
Total		230,000				230,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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: \$460,000

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	350,000					350,000
Operation & Maintenance	110,000					110,000
Total	460,000					460,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue	110,000					110,000
Utility: Sewer Fund	350,000					350,000
Total	460,000					460,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 2 Very Important
Status Active

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

Total Project Cost: \$70,000

Description
 Replace 100 feet of orangeburgh pipe with plastic or HDPE.

Justification
 This section of main is deteriorating 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		45,000				45,000
Operation & Maintenance		25,000				25,000
Total		70,000				70,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue		25,000				25,000
Utility: Sewer Fund		45,000				45,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

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

Total Project Cost: \$100,000

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 associate mains 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			80,000			80,000
Operation & Maintenance			20,000			20,000
Total			100,000			100,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue			20,000			20,000
Utility: Sewer Fund			80,000			80,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				75,000		75,000
Total				75,000		75,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

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

Total Project Cost: \$840,000

Description
 Replace main line, manholes and laterals to remove inflow and infiltration.

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 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design					40,000	40,000	800,000
Total					40,000	40,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund					40,000	40,000	800,000
Total					40,000	40,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # UTL-16-25
Project Name Replace Manhole at Edmund St and Wynmar St

Total Project Cost: \$85,000

Description
 Replace sanitary sewer manhole SMH-0097 at the intersection of Edmund Street and Wynmar Street. There are three influent flows into the manhole and one effluent.

Justification
 The manhole has no channel in the bottom of the manhole and is essentially a flat bottom manhole. This allows debris to accumulate in the bottom of the manhole causing it to surcharge the flow. There is also inflow and infiltration from the manhole due to age and being constructed of brick. Reduces maintenance cost from the DPW shop for cleaning manhole on weekly basis. The manhole could surcharge due to debris and cause flooding of the homes that are connected to it. There will also continue to be high maintenance costs. Blacktop repair/concrete repair costs will be funded by State Highway User Revenue.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	75,000					75,000
Operation & Maintenance	10,000					10,000
Total	85,000					85,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
State: Highway User Revenue	10,000					10,000
Utility: Sewer Fund	75,000					75,000
Total	85,000					85,000

Budget Impact/Other
 This project was approved by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Maintenance
Useful Life N/A
Category Stormwater Management
Priority 2 Very Important
Status Active

Project # UTL-16-26
Project Name Baltimore St & Second St

Total Project Cost: \$550,000

Description
 Repair the existing storm drain system near 502/504 Baltimore Street.

Justification
 Flooding in this area during rain events. Currently no storm drain system in this area. Area floods with heavy rain. Water has little out fall at CSX Property (Railroad)

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design		50,000				50,000
Construction				500,000		500,000
Total		50,000		500,000		550,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Storm Fund		50,000		500,000		550,000
Total		50,000		500,000		550,000

Budget Impact/Other
 Possible damage to area homes due to flooding. Prevent Service Calls to the area that is not able to handle any more flow of rain water

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 Line

Total Project Cost: \$1,700,000

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design		200,000				200,000
Construction		1,500,000				1,500,000
Total		1,700,000				1,700,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund		1,700,000				1,700,000
Total		1,700,000				1,700,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life 50 years
Category Wastewater Collections
Priority 3 Important
Status Active

Project # UTL-16-29
Project Name Upgrade Swan Meadows WW System

Total Project Cost: \$2,200,000

Description
 Replace Swan Meadows Waste Water Collection System

Justification
 There are a lot of defects in the current mains including holes/broken pipe/root infiltration. The main is made of vitrified clay pipe throughout with brick manholes. The mains could fail and cause an emergency response by our DPW. It could cause a loss of service to our residents and possible SSO's and maintenance issues for the mains and laterals.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design					200,000	200,000	2,000,000
Total					200,000	200,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund					200,000	200,000	2,000,000
Total					200,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Study
Useful Life N/A
Category Stormwater Management
Priority 1 Critical
Status Active

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

Total Project Cost: \$26,000

Description
 Conducte Hydraulic Stormwater Assessment to upgrade exitisng stormwater managment system. Utilize results to develop a design to fix drainage system between Beards Hill Road and Cronin Drive

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	26,000					26,000
Total	26,000					26,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	26,000					26,000
Total	26,000					26,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Utilities
Contact DPW Maint Supt
Type Maintenance
Useful Life N/A
Category Stormwater Management
Priority 3 Important
Status Active

Project # UTL-16-31
Project Name James Street Storm Drain Ditch

Total Project Cost: \$550,000

Description
 Clear and Grub/Dredge James Street Stormwater Ditch

Justification
 The stormwater swale from James Street to Amtrak Railroad Tracks adjacent to Old Philadelphia Rd. needs to be cleared and cleaned out. This causes flooding in the areas surrounding the swale during heavy rains. The total length is approximately 1,350 LF. Must have engineering study completed and obtain MDE Permit.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					500,000	500,000
Other				50,000		50,000
Total				50,000	500,000	550,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Storm Fund				550,000		550,000
Total				550,000		550,000

Budget Impact/Other

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City of Aberdeen

Vehicle Replacement Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 14, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Admin
Priority 2 Very Important
Status Active

Project # VEH-16-01
Project Name 2001 Jeep Cherokee Unit #01

Total Project Cost: \$28,000

Description
 Replace vehicle. Vehicle used by Risk/Safety Officer to conduct inspections, investigations, compliance and other responsibilities as determined within the City's workforce and operations.

Justification
 This is a 2001 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	28,000					28,000
Total	28,000					28,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: DPW
Priority 5 Future Consideration
Status Active

Project # VEH-16-02
Project Name 2005 1-Ton Utility body Unit #02

Total Project Cost: \$50,000

Description
 Replace Vehicle. Vehicle used by public works by Mechanics for vehicle support.

Justification
 This is a 2005 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-03
Project Name 2009 Jet Truck Unit #03

Total Project Cost: \$485,000

Description
 Replace Vehicle. 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 is a priority vehicle in the fleet. This vehicle was approved for replacement by Council for the FY-2017 Budget.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	485,000					485,000
Total	485,000					485,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	485,000					485,000
Total	485,000					485,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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: \$100,000

Description
 Replace Vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-07
Project Name 2004 1-Ton Utility Body Crew Cab Unit #07

Total Project Cost: \$100,000

Description
 Replace Vehicle. Vehicle used by public works for various utility work. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2004 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Admin
Priority 2 Very Important
Status Active

Project # VEH-16-10
Project Name 2009 Nitro Unit #10

Total Project Cost: \$28,000

Description
 Replace Vehicle. 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. This vehicle was approved for replacement by Council for the FY-2017 Budget.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	28,000					28,000
Total	28,000					28,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-11
Project Name 2008 Ranger Pick-up Unit #11

Total Project Cost: \$38,000

Description
 Replace Vehicle. Vehicle used by utility locater 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				38,000		38,000
Total				38,000		38,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				38,000		38,000
Total				38,000		38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-12
Project Name 2003 1-Ton Utility w/ Crane Unit #14

Total Project Cost: \$80,000

Description
 Replace Vehicle. Vehicle used by public works for storm drain repairs, concrete work and various streets maintenance activities. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2003 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Justification
 This is a 2013 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-14
Project Name 2013 1-Ton Pick-up Unit #16

Total Project Cost: \$50,000

Description
 Replace Vehicle. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 2 Very Important
Status Active

Project # VEH-16-15
Project Name 2005 Stake Body Lift Gate Unit #17

Total Project Cost: \$95,000

Description
 Replace Vehicle. Vehicle used by public works for transportation of materials to include bulk trash pick up, chipping, special events, large pipe, etc. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2005 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	95,000					95,000
Total	95,000					95,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	95,000					95,000
Total	95,000					95,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 3 Important
Status Active

Project # VEH-16-16
Project Name 2008 2-1/2 Ton Dump Unit #18

Total Project Cost: \$120,000

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Admin
Priority 2 Very Important
Status Active

Project # VEH-16-17
Project Name 2001 Jeep Cherokee Unit #19

Total Project Cost: \$28,000

Description
 Replace Vehicle. Vehicle used by city engineer for various activities.

Justification
 This is a 2001 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	28,000					28,000
Total	28,000					28,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other
 This vehicle is being replaced by existing Unit#10 in FY-2017.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 4 Less Important
Status Active

Project # VEH-16-18
Project Name 2009 2-1/2 Ton Dump Unit #21

Total Project Cost: \$120,000

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 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				120,000		120,000
Total				120,000		120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				120,000		120,000
Total				120,000		120,000

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 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Wastewater Treatment Plant
Priority 4 Less Important
Status Active

Project # VEH-16-19
Project Name 2009 1-Ton Dump Truck Unit #22

Total Project Cost: \$65,000

Description
 Replace Vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				65,000		65,000
Total				65,000		65,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				65,000		65,000
Total				65,000		65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 15 years
Category Vehicles: Utilities
Priority 1 Critical
Status Active

Project # VEH-16-22
Project Name 2001 Tri-Axle Dump Unit #25

Total Project Cost: \$200,000

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 2001 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Street
Priority 2 Very Important
Status Active

Project # VEH-16-24
Project Name 2009 Sweeper Unit #27

Total Project Cost: \$325,000

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		325,000				325,000
Total		325,000				325,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		325,000				325,000
Total		325,000				325,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Street
Priority 2 Very Important
Status Active

Project # VEH-16-25
Project Name 2003 3/4 Ton Pick-Up w/ Cap Unit #28

Total Project Cost: \$35,000

Description
 Replace vehicle. Vehicle used by public works for various street maintenance activities. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2003 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-26
Project Name 2011 Ford Explorer Unit #29

Total Project Cost: \$28,000

Description
 Replace Vehicle. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				28,000		28,000
Total				28,000		28,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				28,000		28,000
Total				28,000		28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 8 years
Category Vehicles: Street
Priority 4 Less Important
Status Active

Project # VEH-16-27
Project Name 2009 Backhoe Unit #32

Total Project Cost: \$130,000

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

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 8 years
Category Vehicles: Utilities
Priority 1 Critical
Status Active

Project # VEH-16-30
Project Name 2005 Backhoe Unit #37

Total Project Cost: \$120,000

Description
 Replace backhoe. Backhoe used by public works for excavating and other utility work. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2005 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-31
Project Name 2009 Grass Tractor Unit #38

Total Project Cost: \$18,000

Description
 Replace vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				18,000		18,000
Total				18,000		18,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				18,000		18,000
Total				18,000		18,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-32
Project Name 2009 Brush Chipper Unit #40

Total Project Cost: \$35,000

Description
 Replace vehicle. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-33
Project Name 2009 Grass Tractor Unit #41

Total Project Cost: \$18,000

Description
 Replace vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				18,000		18,000
Total				18,000		18,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				18,000		18,000
Total				18,000		18,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-34
Project Name 2008 185 CFM Air Compressor Unit #42

Total Project Cost: \$15,000

Description
 Replace vehicle. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 12 years
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-36
Project Name 2013 Skid Loader Unit #45

Total Project Cost: \$90,000

Description
 Replace vehicle. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					90,000	90,000
Total					90,000	90,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					90,000	90,000
Total					90,000	90,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 1 Critical
Status Active

Project # VEH-16-38
Project Name 2000 Vibratory Roller Unit #50

Total Project Cost: \$40,000

Description
 Replace vehicle. Vehicle used by public works for blacktop repairs. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2000 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 8 years
Category Equipment: PW Equip
Priority 2 Very Important
Status Active

Project # VEH-16-40
Project Name 2003 Mini-Excavator Unit #53

Total Project Cost: \$85,000

Description
 Mini-Excavator used by public works for excavating and other utility work

Justification
 This is a 2003 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		85,000				85,000
Total		85,000				85,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		85,000				85,000
Total		85,000				85,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 12 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-43
Project Name 2007 12ft. Box Trailer Unit #56

Total Project Cost: \$20,000

Description
 Replace trailer. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 12 years
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-44
Project Name 2007 12ft. Utility Trailer Unit #58

Total Project Cost: \$6,000

Description
 Replace trailer. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				6,000		6,000
Total				6,000		6,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-16-45
Project Name 2012 1-Ton Pick-Up Unit #69

Total Project Cost: \$50,000

Description
 Replace vehicle. Vehicle used by W/WW for daily 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Compost
Priority 2 Very Important
Status Active

Project # VEH-16-46
Project Name 2007 Trommel Screen Unit #88

Total Project Cost: \$150,000

Description
 Replace trommel. Trommel used by public works for sifting through compost materials.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-47
Project Name 2008 Maintenance Flat-Bed Unit #91

Total Project Cost: \$65,000

Description
 Replace vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Compost
Priority 4 Less Important
Status Active

Project # VEH-16-48
Project Name 2008 821E Wheel Loader Unit #92

Total Project Cost: \$300,000

Description
 Replace loader. 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: W/WW
Priority 1 Critical
Status Active

Project # VEH-16-49
Project Name 3600 Ford Tractor Unit #93

Total Project Cost: \$30,000

Description
 Replace tractor. Tractor used to cut grass at W/WW owned facilities.

Justification
 This is a 1978 Ford Tractor. This is a vehicle that 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: W/WW
Priority 3 Important
Status Active

Project # VEH-16-50
Project Name 2003 Jeep Liberty Unit#94

Total Project Cost: \$38,000

Description
 Replace Vehicle. Vehicle used by chief mechanic for W/WW transportation.

Justification
 This is a 2003 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		38,000				38,000
Total		38,000				38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: W/WW
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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		38,000				38,000
Total		38,000				38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-53
Project Name 2008 1-Ton Dump Truck Unit #98

Total Project Cost: \$65,000

Description
 Replace Vehicle. Vehicle used by W/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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: W/WW
Priority 1 Critical
Status Active

Project # VEH-16-54
Project Name 2008 Ranger Unit #99

Total Project Cost: \$38,000

Description
 Replace Vehicle. Vehicle used by W/WW for daily activities to include daily checks of city water treatment plant, booster stations, sewer pump stations, water towers, and city well fields.

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		38,000				38,000
Total		38,000				38,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		38,000				38,000
Total		38,000				38,000

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 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Enviromental
Priority 1 Critical
Status Active

Project # VEH-16-57
Project Name 2004 International Unit #102

Total Project Cost: \$155,000

Description
 Replace Vehicle. Vehicle used by public works for trash pickup and disposal. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2004 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	155,000					155,000
Total	155,000					155,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	155,000					155,000
Total	155,000					155,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 12 years
Category Equipment: PW Equip
Priority 4 Less Important
Status Active

Project # VEH-16-60
Project Name 2008 14ft. Utility Trailer Unit#105

Total Project Cost: \$5,000

Description
 Replace trailer. 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. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					5,000	5,000
Total					5,000	5,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					5,000	5,000
Total					5,000	5,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-61
Project Name 2008 Ranger Unit #106

Total Project Cost: \$38,000

Description
 Replace Vehicle. Vehicle used by environmental department for daily activities.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			38,000			38,000
Total			38,000			38,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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: \$155,000

Description
 Replace Vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings					155,000	155,000
Total					155,000	155,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund					155,000	155,000
Total					155,000	155,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 7 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-65
Project Name 2012 1-Ton Pick-up Unit #112

Total Project Cost: \$50,000

Description
 Replace Vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 12 years
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-16-76
Project Name 2005 10ft. Utility Trailer Unit #301

Total Project Cost: \$5,000

Description
 Replace trailer. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		5,000				5,000
Total		5,000				5,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		5,000				5,000
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 17 thru FY 21

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

Project # VEH-16-77
Project Name 2009 Zero-Turn Mower Unit #302

Total Project Cost: \$20,000

Description
 Replace equipment. Equipment used by W/WW for cutting grass

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-78
Project Name 2007 Ford Edge Unit #304

Total Project Cost: \$28,000

Description
 Replace vehicle. 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		28,000				28,000
Total		28,000				28,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		28,000				28,000
Total		28,000				28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 12 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-81
Project Name Hydro Excavator

Total Project Cost: \$325,000

Description
 Purchase new vehicle. Vehicle used by public works for hydro excavating to help test pit utilities in a non-invasive way to help prevent damage to them. Help with locating unknown utilities.

Justification
 This vehicle 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			325,000			325,000
Total			325,000			325,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			325,000			325,000
Total			325,000			325,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # VEH-16-82
Project Name 45 ' JLG High Lift

Total Project Cost: \$60,000

Description
 Replace equipment. Equipment used by public works for lifting workers to reach high places to perform various activities.

Justification
 This vehicle 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Compost
Priority 1 Critical
Status Active

Project # VEH-16-84
Project Name 2001 821C Wheel Loader Unit #73

Total Project Cost: \$300,000

Description
 Replace loader. Front End Loader used by compost for moving materials. This vehicle was approved for replacement by Council for the FY-2017 Budget.

Justification
 This is a 2001 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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-85
Project Name 2 1/2 Ton Dump

Total Project Cost: \$120,000

Description
 Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal, and plowing operations. 1 of 3 new vehicles needed to increase capability of department.

Justification
 Need a 4th 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-86
Project Name 2 1/2 Ton Dump

Total Project Cost: \$120,000

Description
 Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal, and plowing operations. 2 of 3 new vehicles needed to increase capability of department.

Justification
 Need a 4th 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # VEH-16-87
Project Name 2 1/2 Ton Dump

Total Project Cost: \$120,000

Description
 Vehicle used by public works for transportation of materials to include stone, spoil dirt, salt for snow removal, and plowing operations. 2 of 3 new vehicles needed to increase capability of department.

Justification
 Need a 4th 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 7 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-88
Project Name 1/2 Ton Pickup

Total Project Cost: \$35,000

Description
 Vehicle used by public works for various street maintenance activities. Vehicle will be Unit# 20 a 1/2 Ton Pickup. This vehicle was approved by Council for the FY-2017 Budget.

Justification
 Vehicle needs to be available for use every day to meet the staff's requirements.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
City: Capital Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

City of Aberdeen

DPW Waste Water Treatment Plant Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 1, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-01
Project Name Install WWTP Emergency Lighting

Total Project Cost: \$50,000

Description
 Replace emergency lighting in several buildings of the Wastewater Treatment Plant.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	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 17	FY 18	FY 19	FY 20	FY 21	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
 The expense for this project is minimal compared to the safety provision to the employee.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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.

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	110,250				1,110,000	1,220,250
Total	110,250				1,110,000	1,220,250

Budget Impact/Other
 There is a risk of overloading the sewage pump station and that could cause a sanitary sewage overflow. SSO's are assessed by MDE to determine if a penalty or fine is applicable.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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.

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design	110,250					110,250	1,110,000
Total	110,250					110,250	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund	110,250					110,250	1,110,000
Total	110,250					110,250	Total

Budget Impact/Other
 There is a risk of overloading the sewage pump station.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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: \$405,000

Description
 Install generators to power the grit, primary, 1st stage, 2nd stage, and solids processing buildings at the Wastewater Treatment Plant.

Justification
 These 5 major operational treatment components of the Wastewater Treatment Plant are not backed up with an auxillary 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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design		36,500				36,500
Construction			368,500			368,500
Total		36,500	368,500			405,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund		36,500	368,500			405,000
Total		36,500	368,500			405,000

Budget Impact/Other
 Parts of the Wastewater Treatment Plant would have no backup source during a power outage. Loss of the treatment process will result in potential fines/penalties. The process of returning a Wastewater Treatment Plant that has lost the micro organism process is relatively expensive and requires weeks to recover. During the recovery period the Wastewater Treatment Plant will most likely violate the NPDES Permit.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WWTP-16-05
Project Name Upgrade Facility Lighting with LEDs

Total Project Cost: \$50,000

Description
 Upgrade all 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	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
 Energy and maintenance costs will continue to increase in cost in the long-term. LEDs are more efficient and cost effective.

Budget Items	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	0					0
Total	0					0

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 thru FY 21

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

Project # WWTP-16-07
Project Name WWTP Fence Perimeter Clearing Maintenance

Total Project Cost: \$75,000

Description
 Clear an 8 foot area on each side of the fence perimeter of the Wastewater Treatment Plant.

Justification
 This increases security and protects the plant from intruders, animals, and other wildlife. Large sections of the fence perimeter are extremely difficult to access and will require a large volume of manpower. Clearing the brush off the fences will help the site look aesthetically pleasing.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other
 With brush growing around the fence it is easier for unauthorized entry.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Facilities
Priority 2 Very Important
Status Active

Project # WWTP-16-08
Project Name Upgrade Building Entryway Doors

Total Project Cost: \$45,000

Description
 Replace or make repairs to the entry-way doors throughout the Wastewater Treatment Plant. Install a security camera system at the front gate.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	15,000	15,000	15,000			45,000
Total	15,000	15,000	15,000			45,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	15,000	15,000	15,000			45,000
Total	15,000	15,000	15,000			45,000

Budget Impact/Other
 Door replacement/repair will prevent entry of unauthorized people to cause damage cost..

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life
Category Facilities
Priority 5 Future Consideration
Status Active

Project # WWTP-16-09
Project Name Install Compost Gutters

Total Project Cost: \$20,000

Description
 Add new gutters to the roof of the compost building.

Justification
 This will collect rain water properly from the compost building roof and keep the water from going into the site drains which feed into the plant.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
 Rain water from the roof is not collected properly and enters the Wastewater Treatment Plant system (I+I).

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 10 years
Category Pavement
Priority 2 Very Important
Status Active

Project # WWTP-16-10
Project Name Resurface Compost Pad

Total Project Cost: \$100,000

Description
 Resurface the blacktop at the compost site.

Justification
 The current blacktop surface is in a compromised condition due to the age (1992) and use of heavy equipment required to perform the work at the site.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 The condition of the blacktop surface helps to control sludge run off from potentially contaminating ground and surface waters.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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: \$215,250

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction	26,250	27,300	29,400	30,450	32,550	145,950	69,300
Total	26,250	27,300	29,400	30,450	32,550	145,950	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund	26,250	27,300	29,400	30,450	32,550	145,950	69,300
Total	26,250	27,300	29,400	30,450	32,550	145,950	Total

Budget Impact/Other
 Performing a complete evaluation and making proper torque settings and repairs in the electrical panels will provide extended, uninterrupted electrical supply to the operational equipment.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WWTP-16-12
Project Name Replace WWTP Roll Up Bay Doors

Total Project Cost: \$132,300

Description
 Replace the roll-up bay doors at the Wastewater Treatment Plant. This will be done at a rate of 2 doors per year until all deteriorated and dysfunctional bay doors have been replaced.

Justification
 The tracks and panels on the doors wear out which can make them difficult to open and close or become stuck in one position. The motor control operators are not working on several bay doors and difficult to open manually.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	42,000	44,100	46,200			132,300
Total	42,000	44,100	46,200			132,300

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	42,000	44,100	46,200			132,300
Total	42,000	44,100	46,200			132,300

Budget Impact/Other
 The doors might completely fail, which would mean that any vehicle or equipment stored in that bay would not be accessible.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very 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 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	6,500	6,500	6,500			19,500
Total	6,500	6,500	6,500			19,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	6,500	6,500	6,500			19,500
Total	6,500	6,500	6,500			19,500

Budget Impact/Other
 With the current manholes, inspections will continue to take more time and effort because confined space entries require more staff members and equipment to enter the check valve vaults. The inspection of CVV will increase pumping efficiency by limiting any discharge restriction in the CV.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-14
Project Name Replace Primary Sludge Pump Flow Meter

Total Project Cost: \$7,350

Description
 Install a new primary sludge pump flow meter replacing the existing one at the Wastewater Treatment Plant.

Justification
 The current meter is outdated and inaccurate. A new meter will be more reliable and stable, making operations accurate.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			7,350			7,350
Total			7,350			7,350

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund			7,350			7,350
Total			7,350			7,350

Budget Impact/Other
 The current meter sometimes malfunctions and gives inaccurate readings causing the solids train process to be more challenging.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	16,800					16,800
Total	16,800					16,800

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	16,800					16,800
Total	16,800					16,800

Budget Impact/Other
 The current heaters do not work. During the winter the liquid process line risks a potential freeze making them inoperable.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 4 Less 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 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance		100,000			100,000	200,000
Total		100,000			100,000	200,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			213,150			213,150
Total			213,150			213,150

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WWTP-16-19
Project Name Replace Original Reactor Drain Valves

Total Project Cost: \$30,450

Description
 Replace the original reactor drain valves at the Wastewater Treatment Plant. There are 9 of these to be replaced.

Justification
 The remaining reactor drain valves to be replaced are original equipment and some do not work properly. When a reactor drain valve fails, the content of the reactor will be drained to the head of the Wastewater Treatment Plant and severely disrupt the bio-reactor treatment process.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings				30,450		30,450
Total				30,450		30,450

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund				30,450		30,450
Total				30,450		30,450

Budget Impact/Other
 The reactor drain valves wear, corrode, and deteriorate over time and eventually fail. Some drain valves are currently in a state of disrepair and subject to certain failure.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-20
Project Name Replace Reactor Foam Sprayer Valves and Supports

Total Project Cost: \$18,900

Description
 Replace the reactor foam sprayer valves and supports where necessary. There are 10 foam sprayer valves and multiple pipe hanger brackets that need to be replaced.

Justification
 The valves and pipe supports are original equipment and some are worn out and rusted beyond repair. The reactor foam sprayers are important to maintain normal operational foam build up to prevent accumulative dead biomass from disrupting the treatment process.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			18,900			18,900
Total			18,900			18,900

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund			18,900			18,900
Total			18,900			18,900

Budget Impact/Other
 The valves control the water supply to the foam sprayers and supports hold up the supply piping. If the supports fail it could cause extensive damage to the supply piping and potentially the aeration distribution grid in the floor of the reactor.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-21
Project Name MPS Roof Replacement/Ventilation/Drain Redirection

Total Project Cost: \$114,450

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

Justification
 The roof weather lining system leaks.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				114,450		114,450
Total				114,450		114,450

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 thru FY 21

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 Main Pump Station 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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				25,200		25,200
Total				25,200		25,200

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Update/Upgrade
Useful Life 15 years
Category Facilities
Priority 3 Important
Status Active

Project # WWTP-16-23
Project Name Upgrade Gravity Thickener Ventilation System

Total Project Cost: \$14,700

Description
 Upgrade the ventilation system for the gravity thickener sludge tanks.

Justification
 The current ventilation system is in a state of disrepair. The poor condition of the ventilation system causes elevated corrosion inside the enclosure atmosphere of the gravity sludge thickner tank and the strong odors built up are repulsive.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				14,700		14,700
Total				14,700		14,700

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund				14,700		14,700
Total				14,700		14,700

Budget Impact/Other
 With the ventilation system not working properly excessive corrosion will impact the equipment inside the space and eventually render it useless as is the current status.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design		25,000				25,000
Construction			225,000			225,000
Total		25,000	225,000			250,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund		25,000	225,000			250,000
Total		25,000	225,000			250,000

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 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 4 Less 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. The clarifiers will smell and look better, and mixers will assist with mixing to promote enhanced settling of the bioreactor sludge.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance				33,600		33,600
Total				<u>33,600</u>		<u>33,600</u>

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund				33,600		33,600
Total				<u>33,600</u>		<u>33,600</u>

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 17 *thru* FY 21

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

Project # WWTP-16-26
Project Name Pressure Wash/Treat/Seal All Bldg./Tank Facades

Total Project Cost: \$35,000

Description
 Pressure wash, treat, and seal the facades of the buildings and tanks to identify any penetrations or joints and seal them.

Justification
 The sealing of the expansion joints will protect the interior of the buildings from the weather and also hold the building heat inside. The pressure washing and treating of the facades will improve the aesthetics of the Wastewater Treatment Plant facility.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					35,000	35,000
Total					35,000	35,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other
 Moisture could get behind the facades and freeze in the winter. The freezing could cause damage to the structure. If excessive moisture can penetrate the expansion joints in the façade, equipment could be damaged.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-27
Project Name Lime Silo Removal/ Install New Roof

Total Project Cost: \$67,200

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					67,200	67,200
Total					67,200	67,200

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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

Project # WWTP-16-28
Project Name Install PE/RAS Eff. Q Measurement

Total Project Cost: \$174,300

Description
 Add a flow meter to the Primary Clarifier Effluent Return Activated Sludge Collection Box (PE/RAS) for each supply line to the four bio-reactors.

Justification
 Staff will know the exact flow that is being distributed to each reactor (4). This knowledge will support better technical process control and improve performance.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					174,300	174,300
Total					174,300	174,300

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund					174,300	174,300
Total					174,300	174,300

Budget Impact/Other
 The current flow proportional measurement is based on a weir set-point percentage and is controlled by manually operating sludge gate valves, and accuracy is questionable.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

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

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					67,200	67,200
Total					67,200	67,200

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					134,400	134,400
Total					134,400	134,400

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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

Project # WWTP-16-31
Project Name Digester Sludge Heat Exchanger Replacement

Total Project Cost: \$1,004,850

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 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction			334,950		334,950	669,900	334,950
Total			334,950		334,950	669,900	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund			334,950		334,950	669,900	334,950
Total			334,950		334,950	669,900	Total

Budget Impact/Other
 The current digester heat exchangers burn fuel oil and are marginally efficient, requiring regular maintenance. By replacing the units and converting to natural gas, efficiency of fuel use and maintenance required will be greatly enhanced.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	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 17	FY 18	FY 19	FY 20	FY 21	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 17 thru FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 15 years
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

Project # WWTP-16-33
Project Name Replace GTSP Drives & Motors (2)

Total Project Cost: \$26,250

Description
 Replace the gravity thickener sludge pump speed drives (2) and motors with variable frequency drives and motors.

Justification
 The current GTSP drives (2) are outdated and have exceeded their engineered useful life. VFDs and motors are much quieter and more efficient than the existing GTSP drives.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction					26,250	26,250
Total					26,250	26,250

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund					26,250	26,250
Total					26,250	26,250

Budget Impact/Other
 The existing GTSP drives and motors are very inefficient and require regular repair due to their age (1980). With the replacement of the drives and motors, energy consumption and maintenance required will be minimized.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 4 Less 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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction	35,000					35,000	35,000
Total	35,000					35,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund	35,000					35,000	35,000
Total	35,000					35,000	Total

Budget Impact/Other
 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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-36
Project Name Replace Joint Compound to all Remaining Buildings

Total Project Cost: \$22,000

Description
 Replace the joint compound to the remaining buildings at the Wastewater Treatment Plant that have not received this work.

Justification
 The current joint seal is original (1980) and has signs of severe deterioration that will eventually allow moisture to enter the interior of the building. This compound will seal the buildings and make them weather tight.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction	11,000					11,000	11,000
Total	11,000					11,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund	11,000					11,000	11,000
Total	11,000					11,000	Total

Budget Impact/Other
 Currently the buildings are in a state of reduced weather tightness. This will lead to elevated energy use and potential moisture intrusion of the building affecting process equipment.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Maintenance
Useful Life 20 yrs
Category Wastewater Treatment Plant
Priority 4 Less Important
Status Active

Project # WWTP-16-37
Project Name Paint Compost Pavilion

Total Project Cost: \$36,750

Description
 Remediate the protective coating of the steel pavilion at the Wastewater Treatment Plant compost area.

Justification
 The protective coating on the steel pavilion is failing and flaking. The structure will begin to rust and corrode if not painted.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			36,750			36,750
Total			36,750			36,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund			36,750			36,750
Total			36,750			36,750

Budget Impact/Other
 If the compost pavilion does not receive remediation in the near future, the pavilion will rust and the building could eventually have structural damage from the corrosion.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-38
Project Name Upgrade Communications Cabinet

Total Project Cost: \$27,500

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			27,500			27,500
Total			27,500			27,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Installation
Useful Life 20 yrs
Category Stormwater Management
Priority 4 Less Important
Status Active

Project # WWTP-16-39
Project Name Install Compost Storm Water Pumping System

Total Project Cost: \$73,500

Description
 Install a pumping system at the stormwater management pond located next to the Wastewater Treatment Plant compost finished-material area.

Justification
 The pump system will run automatically and save the staff time that they would have to manually set up the equipment to pump the pond.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			73,500			73,500
Total			73,500			73,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund			73,500			73,500
Total			73,500			73,500

Budget Impact/Other
 Staff has to manually set up and pump the pond most times it rains and is full. This takes time away from the staff doing other more important operations and requires more equipment in stock with maintenance to keep it running.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Study
Useful Life N/A
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

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

Total Project Cost: \$50,000

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 There will be no negative effects of not conducting the study. The plant will continue composting potentially at a greater cost than other options.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings			136,500			136,500
Total			136,500			136,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 thru FY 21

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

Project # WWTP-16-42
Project Name WWTP Galley Access Hatch Replacement

Total Project Cost: \$22,050

Description
 Replace the galley access floor hatches that are beyond repair at the Wastewater Treatment Plant.

Justification
 There are several galley floor access hatches that are in poor condition that need to be replaced. These access hatches provide the ability to lower equipment and materials to the lower level of several buildings.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equip/Vehicles/Furnishings	22,050					22,050
Total	22,050					22,050

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	22,050					22,050
Total	22,050					22,050

Budget Impact/Other
 One hatch is broken and has become a hazard for staff. The others are in poor operating condition and make their operating use very difficult.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		19,950				19,950
Total		19,950				19,950

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-44
Project Name Demo Circa 1960 WWTP

Total Project Cost: \$70,000

Description
Demolish the (4) structures and auxiliary equipment of the Circa 1960 Wastewater Treatment Plant. Most recently known as the Industrial Waste Pretreatment Center.

Justification
This area and equipment are no longer in use and require continued inspections, energy, and maintenance. The footprint of this area could be utilized for future City needs if remediated.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	70,000					70,000
Total	70,000					70,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	70,000					70,000
Total	70,000					70,000

Budget Impact/Other
This area of the Wastewater Treatment Plant will continue to consume valuable labor, energy, and maintenance resources until the buildings have been demolished.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WWTP-16-45
Project Name Flow Equalization Tank Expansion

Total Project Cost: \$2,750,000

Description
 Design and construct the expansion of the existing flow equalization tank capacity. The current capacity is 2.2 MGD -- increase capacity to 3.3 MGD to 4.4 MGD.

Justification
 Increasing the storage capacity of the EQ tanks will handle more inflow and infiltration from the sewer collection system. Projected capacity would be 3.3 MGD or 4.4 MGD. The increased capacity will meet current and future needs. The City has experienced one major rain event where both EQ tanks were full and the plant flow was at maximum hydraulic flow rate of 10 MGD. All remaining sewer inflow from the collection system overflowed manholes to a nearby stream.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design					250,000	250,000	2,500,000
Total					250,000	250,000	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund					250,000	250,000	2,500,000
Total					250,000	250,000	Total

Budget Impact/Other
 With the current tanks, the City risks overflowing the system in the event of a major storm or other anomaly.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 20 yrs
Category Wastewater Treatment Plant
Priority 1 Critical
Status Active

Project # WWTP-16-48
Project Name Raw Influent Screen Replacement

Total Project Cost: \$1,191,440

Description
 Replace the raw influent screen in the main pump station at the Wastewater Treatment Plant. Design Funding was approved in FY 2017 Budget

Justification
 The current raw influent screens are in a severely deteriorated state. One unit is out of service, and the other unit requires continuous maintenance and repair to keep running.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	155,400					155,400
Construction		1,036,040				1,036,040
Total	155,400	1,036,040				1,191,440

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	155,400	1,036,040				1,191,440
Total	155,400	1,036,040				1,191,440

Budget Impact/Other
 The operating screen's condition will continue to deteriorate and fail allowing large solids and rags into the rest of the plant process. These large solids and rags cause excessive wear, maintenance, and can cause damage to the plant's process equipment. Engineering funding approved FY 17.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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: \$275,000

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 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design				25,000		25,000
Construction					250,000	250,000
Total				25,000	250,000	275,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund				25,000	250,000	275,000
Total				25,000	250,000	275,000

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 17 *thru* FY 21

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Planning/Design	110,250					110,250	1,110,250
Total	110,250					110,250	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Sewer Fund	110,250					110,250	1,110,250
Total	110,250					110,250	Total

Budget Impact/Other
 MDE requires a municipality to have a ready-to-go design replacement for a sewage pumping station operating at 70% or above.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Wastewater
Contact W / WW Supt
Type Replacement
Useful Life 20 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

Project # WWTP-16-51
Project Name Wastewater Plant Backflow Prevation Devices

Total Project Cost: \$45,000

Description
 Backflow prevention devices at multiple location of the city wastewater treatment plant.

Justification
 Backflow prevention devices that support and protect the potable water system at the city wastewater plant are in need of various levels of maitenance. The failure of backflow prevention devices could cause contamination of the potable water system.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Sewer Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

City of Aberdeen

DPW Water Treatment Plant Project Details

Capital Improvement Plan FY 17 thru FY 21

Department of Public Works
July 1, 2016

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water

Contact W / WW Supt

Type Replacement

Useful Life 20 yrs

Category Water Treatment Plant

Priority 1 Critical

Status Active

Total Project Cost: \$381,150

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

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	34,650					34,650
Construction		346,500				346,500
Total	34,650	346,500				381,150

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	34,650	346,500				381,150
Total	34,650	346,500				381,150

Budget Impact/Other
 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.
 Engineering funding approved FY 17.

Budget Items	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Water
Contact W / WW Supt
Type Study
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # WTP-16-02
Project Name Redundant Water Main Study to Zone 3

Total Project Cost: \$52,500

Description
 Engineering study needs to be done to design a redundant water main between Zone 2 and into Zone 3 under Rt. I-95 Highway. This was approved in the FY2016 Budget in conjunction with EWTat Rt 95

Justification
 There is currently one water main under I-95 to supply zone 3 water supply. If this water main were to be compromised the water supply to zone 3 would be lost, and all water customers in zone 3 would not have water until an extensive temporary over ground system could be established. Adding a new main would ensure that all of Zone 3 is supplied with water at all times.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	52,500					52,500
Total	52,500					52,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	52,500					52,500
Total	52,500					52,500

Budget Impact/Other
 If the only existing water main fails, anything north of I-95 will not have any water supply until an over ground system can be established.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # WTP-16-03
Project Name Redundant Water Main Connection to Zone 3

Total Project Cost: \$393,750

Description
 Construct a new water main under Rt. I-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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	393,750					393,750
Total	393,750					393,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	393,750					393,750
Total	393,750					393,750

Budget Impact/Other
 If the only existing water main fails, all customers in zone 3 will not have any water supply.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Water
Contact W / WW Supt
Type Study
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # WTP-16-04
Project Name Northeast EWT Altitude Valve Eng. & Constr.

Total Project Cost: \$145,530

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	13,230					13,230
Construction		132,300				132,300
Total	13,230	132,300				145,530

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	13,230	132,300				145,530
Total	13,230	132,300				145,530

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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WTP-16-05
Project Name Install Clearwell Mixing at the WTP

Total Project Cost: \$30,500

Description
 Install mixers in the clear well at the Water Treatment Plant to constantly mix chemicals. Clear well mixer has been purchased. (June 2016) Install date fall 2017.

Justification
 Chemicals will be evenly mixed in the water. The even mixing will result in fewer errors from the continuous monitoring system. Long term, this will also save money.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			30,500			30,500
Total			30,500			30,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund			30,500			30,500
Total			30,500			30,500

Budget Impact/Other
 There are continuous monitoring errors because of large fluctuations or spikes in chemical levels due to uneven mixing. Mixer purchased June 2016.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WTP-16-06
Project Name WTP Fence Clearing Maintenance

Total Project Cost: \$78,750

Description
 Clear a 10 foot area on each side of the fence around the entire Water Treatment Plant site.

Justification
 The clearing of the fence perimeter would increase security and protect the plant from unauthorized personnel from entering the property. Clearing the brush off the fences will also help the site look aesthetically pleasing.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction			78,750			78,750
Total			78,750			78,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund			78,750			78,750
Total			78,750			78,750

Budget Impact/Other
 With brush along the fences it is easier for unauthorized entry. Once the brush has been cleared the maintenance to keep it under control would be possible.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Demolition
Useful Life N/A
Category Facilities
Priority 5 Future Consideration
Status Active

Project # WTP-16-07
Project Name Abandonment of Old Post Rd. Booster Station

Total Project Cost: \$55,650

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 17	FY 18	FY 19	FY 20	FY 21	Total
Other					55,650	55,650
Total					55,650	55,650

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Equipment: Computers
Priority 4 Less Important
Status Active

Project # WTP-16-08
Project Name Upgrade WTP Data Networking

Total Project Cost: \$10,500

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
 This will allow operators to receive the real-time data from the computer at the Water Treatment Plant.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance		10,500				10,500
Total		10,500				10,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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..

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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.

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	22,050		26,250			48,300
Total	22,050		26,250			48,300

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	22,050		26,250			48,300
Total	22,050		26,250			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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Water
Contact W / WW Supt
Type Maintenance
Useful Life 10 years
Category Water Treatment Plant
Priority 2 Very Important
Status Active

Project # WTP-16-10
Project Name Production Well Field Maintenance

Total Project Cost: \$228,036

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction	28,350	29,767	31,140	32,524	33,908	155,689	72,347
Total	28,350	29,767	31,140	32,524	33,908	155,689	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Water Fund	28,350	29,767	31,140	32,524	33,908	155,689	72,347
Total	28,350	29,767	31,140	32,524	33,908	155,689	Total

Budget Impact/Other
 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.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Replacement
Useful Life 20 yrs
Category Water Treatment Plant
Priority 4 Less Important
Status Active

Project # WTP-16-11
Project Name Production Well Replacement

Total Project Cost: \$302,103

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 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction				91,350		91,350	210,753
Total				91,350		91,350	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 *thru* FY 21

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.

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

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	33,600					33,600
Total	33,600					33,600

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	33,600					33,600
Total	33,600					33,600

Budget Impact/Other
 Poor conditions around the plant may lead to hazards in the work environment.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Maintenance
Useful Life 5 years
Category Water Treatment Plant
Priority 4 Less Important
Status Active

Project # WTP-16-13
Project Name Perchlorate Filters Resin Replacement

Total Project Cost: \$108,150

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		59,850	48,300			108,150
Total		59,850	48,300			108,150

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	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 17 thru FY 21

Department DPW - Water
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 1 Critical
Status Active

Project # WTP-16-14
Project Name Zone 3 Water Tower Construction

Total Project Cost: \$3,417,750

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 will have an ample water supply and will have enough water to be used when fighting fires in the area. The current supply system is dependent on mechanical pumps and pressure controls. Previous studies have demonstrated that Zone 3 is at/past the tipping point for water supply demand.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	3,417,750					3,417,750
Total	3,417,750					3,417,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	3,417,750					3,417,750
Total	3,417,750					3,417,750

Budget Impact/Other
 Zone 3 is at risk of a water shortage if demands continue to increase without the intervention of a EWT construction. Fires in Zone 3 will be much more difficult to suppress without the increased water supply.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WTP-16-15
Project Name Well House Improvement and Replacement

Total Project Cost: \$36,750

Description
 Improve the quality of the well houses, or replace them if they are beyond repair. The well houses are located at the Water Treatment Plant property.

Justification
 The replacement or improvements will protect the production wells and equipment secure inside the houses, and also keep the environment and wildlife from creating negative issues.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction				36,750		36,750
Total				36,750		36,750

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund				36,750		36,750
Total				36,750		36,750

Budget Impact/Other
 Several production well houses are not weather resistant, which could cause freezing in the winter months. Any wildlife being able to enter and live in the well houses could pose a threat for equipment and workers entering houses for repairs and maintenance.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WTP-16-16
Project Name Monitoring Well Replacement

Total Project Cost: \$60,900

Description
 Replace monitoring wells 1, 3, 4, and 5. These wells are located on the land behind the Water Treatment Plant.

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 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Construction			13,650	14,700	15,750	44,100	16,800
Total			13,650	14,700	15,750	44,100	Total

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total	Future
Utility: Water Fund			13,650	14,700	15,750	44,100	16,800
Total			13,650	14,700	15,750	44,100	Total

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 17 thru FY 21

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

Project # WTP-16-17
Project Name Plater St. Sanitary and Phone Hook Up

Total Project Cost: \$10,500

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

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 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		10,500				10,500
Total		10,500				10,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund		10,500				10,500
Total		10,500				10,500

Budget Impact/Other
 Without the sanitary drain line, tests will continue to take longer due to sample flow rate restrictions as the workers will have to be careful not to flood the station. Without the phone hook-up, any problems will have to be diagnosed locally. If city staff cannot resolve an issue the vendor will have to be contracted for a site visit.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WTP-16-18
Project Name Install Water Tower Mixing

Total Project Cost: \$120,666

Description
 Install mixing in the 4 water towers. The water towers are located at strategic points throughout the City.

Justification
 The installation of mixers in the EWT will eliminate stratification, minimize the development of TTHM's and HAA5's to create an optimal water quality environment. An added benefit with mixers in the EWT's is the water will be constantly in motion and freezing potential will be minimized. Constant motion will also prevent typical mineral and trace sediment from settling out and building up on the storage bowl floor.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		26,000	28,600	31,460	34,606	120,666
Total		26,000	28,600	31,460	34,606	120,666

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund		26,000	28,600	31,460	34,606	120,666
Total		26,000	28,600	31,460	34,606	120,666

Budget Impact/Other
 The mixer installation will help prevent the formation of an ice ring inside the storage bowl that rise and fall in the winter months and can damage/deteriorate the interior protective coating.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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

Project # WTP-16-19
Project Name Cont. Cl2 Monitoring at Edmund St. Booster Station

Total Project Cost: \$15,000

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 With the current monitoring system, workers are not able to get real-time updates on these water quality perimeters entering the City.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # WTP-16-20
Project Name Graceford Dr.Booster Upgrade

Total Project Cost: \$530,000

Description
 Update the Graceford Drive booster station. Moves water from Zone 1 into Zone 2 and serves as a backup station to the Plater Street booster station.

Justification
 Everything in the booster station is outdated and hasn't been updated since its construction in the 1950's. Fixing the current equipment would be very difficult, as parts would be very hard to find and hpreviously have had to be fabricated to make repairs for such outdated equipment. There is currently only one operational pump. With the majority of the developmental growth in the City being in Zones 2 and 3, if Plater Street booster station completely fails, Graceford booster can work as a reasonable back up.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction	530,000					530,000
Total	530,000					530,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	530,000					530,000
Total	530,000					530,000

Budget Impact/Other
 The current pumps are no longer made making fixes harder. Other parts of the station could start failing since they are all outdated. The station does support water supply to Zones 2 and 3.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

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

Project # WTP-16-22
Project Name Generator Feed Gasden Rd. Wells Eng.

Total Project Cost: \$55,000

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.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Planning/Design	5,000					5,000
Construction		50,000				50,000
Total	5,000	50,000				55,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	5,000	50,000				55,000
Total	5,000	50,000				55,000

Budget Impact/Other
 The loss of the four wells on APG Gadsden Road could impact the City water supply during major weather or natural disaster events.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

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 17	FY 18	FY 19	FY 20	FY 21	Total
Other	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other
 Energy and maintenance costs will be greater in the long term.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Maintenance
Useful Life 5 years
Category Water Distribution
Priority 3 Important
Status Active

Project # WTP-16-24
Project Name Water Tower Evaluation Remediation

Total Project Cost: \$15,000

Description
 Inspect all water towers in the City. Provide maintenance and possible upgrades for water towers based on results from the inspections. Three water towers should be evaluated soon. Then planning can be established for coating remediations over the next 10 years.

Justification
 The water tower coatings should be inspected every five years. Remediations on the interior and exterior coatings will be established from the inspection reports. The remediation process will protect these major water distribution assets.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 The remediation process for EWT's is imperative to protect the asset and prevent severe deterioration that to repair if let go too long will cost excessive amounts of capital investments.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 thru FY 21

Department DPW - Water
Contact W / WW Supt
Type Construction
Useful Life 20 yrs
Category Facilities
Priority 2 Very Important
Status Active

Project # WTP-16-25
Project Name Krouse EWT Control Building

Total Project Cost: \$15,000

Description
 Replace existing building that houses the operation controls.

Justification
 The control building at Krouse EWT wood is rotting. The construction material originally used was inferior for exterior weather/climate conditions.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other
 There will be minimal impacts to the budget.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 17 *thru* FY 21

Department DPW - Water
Contact W / WW Supt
Type Replacement
Useful Life 20 yrs
Category Water Treatment Plant
Priority 2 Very Important
Status Active

Project # WTP-16-26
Project Name WTP Backflow Prevention Device

Total Project Cost: \$4,500

Description
 Backflow prevention device on process water line

Justification
 The existing backflow prevention device at the City Water Treatment Plant has been declared outdated (1979) by the certified inspection contractor and should be replaced. The backflow prevention device on the process water line prevents process chemicals being fed with process water from having the potential to be drawn back into the potable water system, and in turn, contaminating the potable water with chemical compounds. The current device did pass certification in 2015.

Expenditures	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Operation & Maintenance	4,500					4,500
Total	4,500					4,500

Funding Sources	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Utility: Water Fund	4,500					4,500
Total	4,500					4,500

Budget Impact/Other
 The existing backflow device is beyond the engineered useful life period and should be replaced.

