



Capital Improvement Plan

FY22 thru FY26



Department of Public Works
Aberdeen, Maryland



July 15, 2021

FY22 thru FY26 Department of Public Works Capital Improvement Plan

The Capital Improvement Plan is a tool used by the Department to forecast capital needs over a five (5) year period. In July of 2020, a FY21-FY25 Capital Improvement Plan was not updated or released due to the challenges of the COVID environment. In March 2021, Public Works began the process of updating the Plan as work efforts shifted back to a post-covid environment. While the budgetary challenges are still present there are federal relief packages in the works that focus on infrastructure upgrades, which makes this document now extremely important. Several older requirements were reorganized, deleted, or repackaged while others were completed and removed. One notable change in this update is the removal of the projects that support the Ripken Stadium Complex. The City intends to hire a facility assessment firm in the upcoming year whose purpose is to assess and develop a comprehensive Capital Improvement Plan for the stadium and its ancillary facilities. The completed report will take the place of this section that is removed from this document.

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

The Capital Improvement Plan lists projects, description, rough estimates, and describes the potential funding methods. Projects in the Capital Improvement Plan are identified by the Public Works Staff and used in the budgeting process with Council for justification.

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. This Plan is not intended to cover every requirement. The projects listed are intended to convey and provide a broad overview and identify the magnitude of the major issues in the system requiring upgrades, repairs, replacements, or constructing new facilities and equipment.

If you have any questions on this document, please contact the Department of Public Works at 410-272-1600 x 217.

Sincerely,

Kyle Torster

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

Table of Contents
Capital Improvement Plan

FY22 thru FY26

Five-Year Vision	1
Expenditures Summary	11
Project Summary.....	15
1. Administration Facilities Project Details	35
2. Parks & Recreational Facilities Project Details	41
3. Water Treatment Plant Project Details	45
4. Wastewater Treatment Plant Project Details	61
5. Utility Project Details	93
6. Vehicle Replacement Project Details	141

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City of Aberdeen

Five Year Vision

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Five-Year Vision

Long range capital planning is an integral and important management tool which the Department of Public Works utilizes to identify infrastructure needs and advocate financial resources to service the City. The Plan forecasts needs to policy makers who are responsible to residents and businesses. The FY22-26 Five-Year Plan identifies known requirements that exceed \$46M in infrastructure requirements.

This section provides a vision of the Capital Improvement Plan and identifies the top issues the Department is facing. With the approval of the FY22 budget, staff updated the Plan which is provided in this document. This Plan is not intended to answer all the requirements, nor should the costs be all inclusive. In many situations, nearly all the major projects will require a design for which an engineering estimate will follow with updated costs.

The summary provides an overview of critical components expected to be addressed in the next few years. The use of Plan-It, a database program, holds current and future project need. The projected timeline in the five-year plans for the execution of these projects and cost estimates are used to assist staff in future planning. Conditions of equipment, utility systems, and facilities can alter the priority of these projects.

Administration Facilities & Staffing

1. City Hall: There are three (3) major issues we foresee with this location.
 - 1.1. Elevator modernization: Elevator is over 20 years old, and the components are no longer fabricated. We will need to upgrade this equipment and enhancements are required to meet ADA requirements. Unit was down for 4-5 months in Nov 2020 to March 2021. Cost for upgrade range mid \$150Ks
 - 1.2. HVAC modernization: Units are 20 years old. They need energy enhancements to allow cooling and heating, and unit replacements are required due to change in cooling agent to address repairs as they come up. Once energy enhancements are completed, we should look at unit replacements.
 - 1.3. Space: As the City grows, departments are quickly running out of administrative space for staff members to include City support and Police Department's side. We must consider a possibility of divesting some employees to an alternate facility location. This may include repurposing existing facilities or expansion of others. We will seek an engineering study to evaluate the Activity Center (Franklin Street) for options of retrofitting vs demo.
2. Public Works Engineering Support
 - 2.1. Second Assistant Engineer: It is the intent of Public Works to seek an additional engineer in the next few years. As of today, we have a dedicated engineer for development and one engineer for infrastructure. We would require an additional engineer to assist in both areas. There are several options for this, i.e., contracting

Five-Year Vision

out or hire a mid-level engineer or grow one from a graduate. Looking one to four years from now, we will need to replace one of our existing engineers as he plans for retirement. Currently we do not have the throughput for the extensive amount of design and construction support with our two engineers on staff.

- 2.2. We will seek a part time inspector, initially, for the spring/summertime to assist our only full-time inspector. While the engineers can support from time to time, the intent would be to supplement the inspector and allow the engineers to focus on their workload with a part time employee.
- 2.3. Equipment: Should the City grow an additional engineer and part time inspector; we will require an additional vehicle to visit the multitude of job sites on a given day.
3. Aberdeen Room (18 Howard Street Building): We need a long-term viability study to determine the value of the Howard Street building. The HVAC system is undersized, the electrical system needs upgrades, and the roof will need replacement soon. The facility does not meet the needs of the tenant. If the City continues support of the tenant's mission at this location, a sizeable investment of facility funds will be needed in the next few years to address systemic issues.
4. Maintenance Shop
 - 4.1. Expansion: We will need to expand our footprint which involves expanding our fencing, adding a covered storage area, adding concrete pad to our grounds as well as building new, adding on to and/or retrofitting existing facilities space for equipment, showers, locker rooms and offices. Additionally, requirements support funds to upgrade the emergency power generator which is only able to power part of the facility.
 - 4.2. Manpower: We will need to grow by three (3) staff in our MS4 (Stormwater Maintenance) to support maintenance operations over the next 1-3 years. This is anticipated to cover the workload over the next 7-10 years given current demands and projected growth.
 - 4.3. Emergency response and staffing. We encounter situations where we do not have enough staff to support day to day and handle emergencies. During our colder months with snow removal, we do not have enough staff to support a 24-hour operation for snow and coupled with water main breaks (for example) are not able to have staff available. By law we must pull people for rest and recuperation. Then, during the warmer months we encounter hurricanes, downed trees, flooding, SSO's etc. We also encounter staffing shortages due to various leave time.

Five-Year Vision

4.4. Equipment

- 4.4.1. Unit #2 Mechanics Truck Replacement- will need to be replaced in next 3-5 years.
- 4.4.2. Unit #9 1.5 Ton Dump Truck Replacement- will need to be replaced in next 3-5 years.
- 4.4.3. Unit #52 Leaf Vac Replacement- will need to be replaced in next 1-2 years.
- 4.4.4. Additional 1.5 Ton Dump Truck will be needed to support streets operations with projected growth in next year.

Parks & Recreational Facilities

1. Activity Centers: Long term, there will be a new Activity Center located off W. Bel Air Rd. It is unknown what the facility or the complex will look like, but Public Works will need to expand to provide maintenance and grounds keeping responsibilities. We will need to grow our facilities department maintenance crew with added facility coming online and support the maintenance of the recreational parks i.e., upgrades to playgrounds and other features to support recreation. There has also been a push over the past several years to place or construct pocket parks around the City with playground features that will need to be maintained. These additional parks will require funding and resources to support the equipment and maintenance.
2. Aberdeen Pool: An engineering study will be underway in FY22 to identify design requirements to upgrade the facility and property. The Study will develop a project with a projected cost. Summer 2021 has identified defects in the pool plaster lining that require repairs that were not identified for the FY22 budget. While maintenance held the facility together for 40+ years, without a significant capital improvement to upgrade the facility, the facility may soon be required to close and would be a detriment to the community not only to the residents of the City but the Harford Community that rely on this pool for recreational, swim clubs and diving teams. Council will need to fund these improvements.

Water System Operations

Within **Water Treatment Plant** System, the following are issues that Public Works needs to address.

1. Install Granulated Activated Charcoal Filtration System: Engineering service and cost assessment to upgrade the City's water treatment plant. Proposed EPA regulatory requirements will mandate a filtration system to remove VOC's (Volatile organic compounds).

Five-Year Vision

2. **Water Source Analysis:** Request funds to an engineering firm/geologist to look in the possibilities of additional raw water sources for the City's water treatment plant. The design of the water treatment plant is 3.0 MDG currently permitted by MDE for 1.5 MDG.
3. **Plant Security:** Install four perimeter cameras and an internal security system. The WTP is not manned 24 hours and the facility and well fields are subject to possible vandalism and or terrorist activities. The City was mandated by EPA Risk and Resilience to audit our system. The engineering study identified the WTP as extremely vulnerable due to lack of security and the facility not being manned 24/7.
4. **WTP Generator:** Replace existing emergency generator or add additional generator to supply emergency backup power to four production wells that are not part of current system. Any future upgrades of the WTP will also require emergency backup. Current generator is at full capacity during power outages.

Within the **Elevated Water Storage** System, the following are issues that Public Works needs to address.

1. **I-95 Water Tank:** Construct water tank and water distribution line from Havre de Grace. Improvements are also needed on the West side area for a second water line across JFK-95 for a water line and pump station in Ripken Stadium area to support this 2nd water line. The challenge is securing a location to place the tank on a site that the City does not own. Previous attempts to work within an agreement in this area over the past two (2) years with several owners has stalled. Staff approached MDTA in April 2021 for an easement.
2. **Existing Elevated Water Storage:** Maintenance contacts are in place. In about 4-5 years we will need to renew those contracts. Existing Water Storage Tanks will need Mixers for the Northeast Standpipe and Hillcrest Elevated Tower. There is a possibility, that we will require to add a Hypochlorite system at some of these tanks as the City expands due to water age and loss of chlorine residual.

Within the **Booster Stations** in our distribution system, the following are issues that Public Works needs to address.

1. **Railbird Booster Station:** The construction of the booster station is expected to go for bids in August and take approximately one (1) year to be installed and placed into service. A follow-on project may be required to route a new water line to the tank, current models rely on the existing distribution system. With the installation of this station, the intent is to decommission Graceford Drive water booster station based on distribution properties from Havre de Grace and Railbird Water Booster Station pick up those requirements. If not, then intent is to pursue the construction of a booster station at Ray Avenue.

Five-Year Vision

2. Ripken Booster Station: With the installation of a secondary water line across JFK-95, a booster station will be required to provide support.

Within the **Water Distribution** System, the following are issues that Public Works needs to address. Projects listed could change based on changing conditions within our Utility Systems.

1. Second water main to feed Zone 3 to ensure continuous service to this area.
2. Swan Meadows Water Rehabilitation/Replacement: The Swan Meadows Water System will require rehabilitation/replacement of 15K feet of Asbestos-Cement (Transite) Pipe servicing about 300 customers. Pipe material is obsolete, very fragile, and prone to breaks.
3. Rehabilitation of WP-1185 from Barnette Lane to West Bel Air Ave: Water line has failed and is needed for a second source to feed Zone #3 if Northeast Tower is out of service. The water main is located inside of one or more encasements under Rt.22 and the I95 ramps. Project will involve having the 8" main surveyed, rehabilitated by means of lining, and installing new valves and a fire hydrant.
4. Graceford Drive Water Improvements: Upgrade water lines and pressure zones in the area. Project is dependent on new water connection from Havre De Grace and or the installation of a new pump station at Krause Tower to abandon the Graceford Drive station. Improve water quality and pressure.
5. Dedicated water main to Hillcrest Elevated Water Tower from Railbird Booster Station: Investigate the need to install a dedicated water main from the proposed/new Railbird Alley Booster Station to Hillcrest tower. Ref. WP-1561 to WP-0515, Tie in WP-0159, Connect WP-0505 to WP-1659, Approx. 2,300'. Improve the ability to move water to Hillcrest Tower and eliminate a dead end at Mt. Royal Ave.

Within the **Water System Operations**, Public Works will be addressing increased manpower & equipment requirements.

1. Water Distribution is requesting one (1) additional staff to support maintenance operations over the next two (2) years. This is anticipated to cover the workload over the next 7-10 years given the demands and projected growth of the City. One staff member is requested and approved in FY22 budget.
2. WTP Operations request one (1) additional operator to support increase testing requirements across the system. As the City's system expands additional testing requirements will be mandated. There will be additional towers and stations to maintain including preventive maintenance program.
3. Equipment: One additional vehicle will be required to support the WTP operations due to expansion of current system and additional sampling, PM mandates.

Five-Year Vision

4. Equipment: One additional vehicle will be required to support Water Distribution Maintenance. Unit #15 Replacement - will need to replace next year. Unit #11 Pickup Truck- will need to be replaced in next year.

Wastewater System Operations

Within **Wastewater Treatment Plant** System, the following are issues that Public Works needs to address.

1. Methane Flare System Replacement: The original system installed in 1981 is no longer operational. Under the EPA clean air act, the plant could face violations for releasing methane gas into the atmosphere. With the new system this would include digester gas recovery and flare (burned). An engineering firm would be required to design. Design and permitting is expected to take a year once funded, with construction the following year.
2. WWTP Generator: Within the next 5 years, the wastewater plant needs to address long standing issue to address no backup generators for the processing (biomass sludge handling, administration, and the SCADA system) portion of the facility. The plant has generators to support the Plant Effluent UV System and Headworks Facilities (Main Pumps and EQ tanks). Design and permitting is expected to take a year once funded, with construction the following year.
3. Replacement of the Belt Filter Presses: The Belt Filter Press requires replacement. The Belt filter press is part of the Sludge Handling process which are 1980's era equipment. They are approaching their useful life span. Design and permitting is expected to take a year once funded, with construction the following year an engineering firm will be required to design and permit for this project.
4. WWTP Clarifiers: We require engineer firm to destructive and nondestructive tests to evaluate life span and make fixes to all eight (8) Clarifiers; deteriorating due to age. We operate the original Clarifiers from 1981. Each Clarify needs to be pulled out of service one at a time for inspections, repairs and/or rebuilds. We expect this rehabilitation to take several years; We do not have any projected costs unknown costs, with actual costs can vary from each clarifier.

Within **Sewage Pump Lift Station** Systems, the following are issues that Public Works needs to address.

1. Sewage Pump Lift Stations SPS: Up to three (3) stations, (Windemere, Chestnut, and Giles) are at 75% capacity. At this time, it is recommended to engineer possible solutions to avoid reaching full capacity. The throughput for these projects requires significant time and MDE approval before construction can begin. Design and permitting is expected to take a year once funded, with construction the following year.

Five-Year Vision

It is expected to tackle one SPS at a time which could take four (4) years or more depending on availability of funding to address.

Within **Wastewater Collections** Systems, the following are issues that Public Works needs to address Collection System. Projects listed could change based on ever changing conditions within our Utility Systems.

1. Sump Pumps: DPW needs to investigate means and methods to develop and implement a plan for requiring residents to disconnect sump pump connections from sanitary sewer. Limited data shows that this still exists and the means to identify will require access to residential units to confirm. This will reduce Inflow and Infiltration into the system and regain capacity within the wastewater collections system.
2. Hydraulic Model: DPW will need a large flow study to better calibrate our hydraulic model. This will also help in identifying areas in need of rehabilitation due to I&I. Last study was done in 2011.
3. Wastewater Collection System: Rehabilitate 6 Sanitary Sewer Manholes along Philadelphia Blvd. SMH-0848, 0849, 0851, 0855, 858, 1256. These manholes are severely deteriorated and are structurally failing. We look to rehabilitate with a liner rather than replace.
4. Wastewater Collection System: Replace sanitary sewer mains SP-1774 and SP-1775 on Post Road. Need to replace laterals associated with these mains and install 2 new manholes on these sections. There is currently a telephone pole protruding through the main.
5. Wastewater Collection System: Sewer APFO Combined Sewer-shed. Replacement of sewer infrastructure from Ferndale to the WWTP. Improvements include replacement of existing interceptor and manholes in areas of the modeled surcharge that, when upgraded in the model, addressed surcharging because of the projected demand.

Within the **Wastewater System Operations**, Public Works will be addressing increased manpower & equipment requirements.

1. Collections is requesting one (1) additional staff to support maintenance operations over the next two (2) years. This is anticipated to cover the workload over the next 7-10 years given current demands and projected growth.
2. WWTP Plant Operations request one (1) additional operator to support increase in flow and testing requirements across the system.

Five-Year Vision

3. Equipment:

- 3.1. Vactor Truck: Replace our older truck (Unit #3), requirement will be needed in the next 3-4 years.
- 3.2. Collection truck – Additional Truck required to meet increase testing requirements.
- 3.3. WWTP Mechanics Truck Unit #91 2007 – replacement in the next 2-3 years
- 3.4. Sludge Truck - Not new, this equipment may be repurposed truck from another facility)
- 3.5. Unit #36 Excavator Replacement – required a larger unit in the next 2-3 years.
- 3.6. Unit#100 Camera Truck Replacement- will need to be replaced in next 4-5 years.

Open Issues

1. Municipal Separate Storm Sewer System Permit: The City of Aberdeen's current Municipal Separate Storm Sewer System Permit (MS4) is effective as of October 31, 2018, with an expiration date of October 30, 2023. Over the next five (5) years, the City must focus on the design of MS4. The upcoming requirements, permits, construction of facilities, maintenance etc. Applying this to the 200-acre treatment requirement results in a minimum cost of \$13M by 2025 to meet the current goal with all work needing to be completed by the end of 2025. These future projects forthcoming within our impervious surface areas, stream systems, and stormwater system, we are at a loss of maintaining them. With our current manpower, we cannot meet these standards. Looking ahead these projects are going to increase in nature. These additional projects are also another reason for the additional engineer position.
2. Environmental Operations: Public works serves nearly 4600 households, in August of 2021, the City is moving to five (5) zones and has grown to a staff of nine (9) employees. The City continues to offer full trash, recycling and bulk pick up and changes to a limited yard waste schedule for this fiscal year. However, as we continue to grow our staff may need to be reevaluated in the future.

To understand the path forward for Aberdeen's comprehensive trash, recycling, and yard waste management, DPW is offering an opportunity to re-evaluate to council an immediate plan to continue services into the next fiscal year. Additionally, we are seeking your review and comment on consideration if the council moves to evaluate an in-house model. Operationally, our current operations need to change. Within the next year we will need to further investigate whether to outsource these services or if we will grow out operations. Outsourcing will entail placing out services to Bid once more or if we continue to offer in-house services, we will need to look at facilities, manpower and equipment.

City of Aberdeen

Expenditures Summary

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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City of Aberdeen, Maryland
Capital Improvement Plan
 FY 22 thru FY 26

DEPARTMENT SUMMARY

Department	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1. Administration	120,000	270,000	120,000			<i>510,000</i>
2. Parks	110,000					<i>110,000</i>
3. Water Plant Operations	45,000	210,500	4,953,000	330,000	120,000	<i>5,658,500</i>
4. Wastewater Plant Operations	450,000	2,064,450	1,438,000	3,510,000	1,423,150	<i>8,885,600</i>
5. Utilities	2,675,000	7,206,500	4,067,100	9,875,000	1,630,000	<i>25,453,600</i>
6. Vehicles	1,068,000	1,625,000	1,369,000	696,000	457,000	<i>5,215,000</i>
TOTAL	4,468,000	11,376,450	11,947,100	14,411,000	3,630,150	<i>45,832,700</i>

City of Aberdeen, Maryland
Capital Improvement Plan
 FY 22 thru FY 31

DEPARTMENT SUMMARY

Department	Project #	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
1. Administration		120,000	270,000	120,000								510,000
2. Parks		110,000										110,000
3. Water Plant Operations		45,000	210,500	4,953,000	330,000	120,000	1,045,000	1,500,000				8,203,500
4. Wastewater Plant Operations		450,000	2,064,450	1,438,000	3,510,000	1,423,150	327,200	286,750		2,750,000		12,249,550
5. Utilities		2,675,000	7,206,500	4,067,100	9,875,000	1,630,000	1,980,000	82,000				27,515,600
6. Vehicles		1,068,000	1,625,000	1,369,000	696,000	457,000	2,190,000	262,000	28,000	335,000	38,000	8,068,000
GRAND TOTAL		4,468,000	11,376,450	11,947,100	14,411,000	3,630,150	5,542,200	2,130,750	28,000	3,085,000	38,000	56,656,650

City of Aberdeen

Project Summary

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1. Administration								
City Hall: Upgrade HVAC	ADMIN-16-01	2	120,000		120,000			240,000
DPW Shop: Facility Expansion	ADMIN-17-02	2		100,000				100,000
City Hall: Elevator Modernization	ADMIN-21-01	2		150,000				150,000
Aberdeen Room Facility Upgrades	ADMIN-21-02	2		20,000				20,000
1. Administration Total			120,000	270,000	120,000			510,000

City Hall: Upgrade HVAC

ADMIN-16-01

Upgrade Heating and Ventilation system in City Hall to make more energy efficient. There is an existing study to make \$120K in energy improvements. This is the first of several large scale improvements that will be needed over the next few years.

DPW Shop: Facility Expansion

ADMIN-17-02

Design additional building(s) for expansion of DPW Maintenance operations to include expansion of Solid Waste Collections. Design will consider layouts, equipment staging areas, storage, backup generation, personnel changing lockers & rooms, offices, etc.

City Hall: Elevator Modernization

ADMIN-21-01

Project will complete the modernization of One (1) Hydraulic Elevator that services City Hall. The work includes upgrading the existing hydraulic elevator, elevator car and hoistway signal equipment., operation and control systems, facility upgrades, and accessibility provisions for physically disabled persons. Specifications have been prepared for an upgrade and awaiting funding.

Aberdeen Room Facility Upgrades

ADMIN-21-02

The Aberdeen Room at 18 Howard Ave will require an assessment in determining it's value to the City. The facility needs Electrical and HVAC upgrades to meet current codes. Additionally, an assessment of the roof and walls will be needed to determine if the repairs and upgrades are needed

City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
2. Parks								
Aberdeen Swim Center Facility Upgrade	<i>PARK-16-02</i>	1	100,000					<i>100,000</i>
Festival Park Electrical Upgrades	<i>PARK-21-01</i>	1	10,000					<i>10,000</i>
2. Parks Total			110,000					<i>110,000</i>

Aberdeen Swim Center Facility Upgrade

PARK-16-02

Replace pool concrete decking. Decking will require replacement to include ADA accessibility at the same time. Additionally, other necessary improvements to the pool itself are required as issues in FY19 indicated the plaster is beginning to crack and the plumbings for the pool's circulation need to be replaced due to age.

Festival Park Electrical Upgrades

PARK-21-01

Design electrical improvements at the Park to meet current and future uses as the park is used for many weekly activities and events i.e. Farmers Market, Main Street Events, etc.

City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
3. Water Plant Operations								
Demo Old Post Rd. Booster Station	WTP-16-07	4				150,000		150,000
Upgrade WTP Data Networking	WTP-16-08	4		10,500				10,500
Production Well Field Maintenance	WTP-16-10	4	45,000	45,000	45,000	45,000	45,000	225,000
Perchlorate Filters Resin Replacement	WTP-16-13	4			75,000	75,000		150,000
I-95 Elevated Water Storage Tank (Zone 3)	WTP-16-14	4			4,700,000			4,700,000
Monitoring Well Replacement	WTP-16-16	4				10,000		10,000
Cont. Cl2 Monitoring at Edmund St. Booster Station	WTP-16-19	4		15,000				15,000
Ray Ave Booster Station	WTP-16-20	4					75,000	75,000
Generator Feed Gasden Rd. Wells Eng.	WTP-16-22	4			30,000	50,000		80,000
Generator Replacement Edmund St. Booster	WTP-17-01	4			85,000			85,000
WTP Plant: University Center Booster Fencing	WTP-17-02	4			18,000			18,000
Raw Water Filtration	WTP-20-01	4		100,000				100,000
WTP Security	WTP-21-01	4		40,000				40,000
3. Water Plant Operations Total			45,000	210,500	4,953,000	330,000	120,000	5,658,500

Demo Old Post Rd. Booster Station

WTP-16-07

Demolish the decommissioned Old Post Road water booster station.

Upgrade WTP Data Networking

WTP-16-08

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.

Production Well Field Maintenance

WTP-16-10

Develop a schedule for cleaning and evaluation of the 14 production wells. Two wells completed in 2021 with two programmed for FY22, which will leave 10 wells left

Perchlorate Filters Resin Replacement

WTP-16-13

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.

I-95 Elevated Water Storage Tank (Zone 3)

WTP-16-14

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

Monitoring Well Replacement

WTP-16-16

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

Cont. Cl2 Monitoring at Edmund St. Booster Station

WTP-16-19

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

Ray Ave Booster Station

WTP-16-20

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

Generator Feed Gasden Rd. Wells Eng.

WTP-16-22

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

Generator Replacement Edmund St. Booster

WTP-17-01

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

WTP Plant: University Center Booster Fencing

WTP-17-02

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

Raw Water Filtration

WTP-20-01

Install filtration to reduce VOC to finished water

WTP Security

WTP-21-01

Install camera system to exterior. Install interior alarm.

City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
4. Wastewater Plant Operations								
Upgrade Giles Ln. Sewage Pumps Station	WWTP-16-02	1		100,000		750,000		850,000
Upgrade Windemere Sewage Pump Station	WWTP-16-03	1			100,000	750,000		850,000
Install Plant Auxiliary Power System	WWTP-16-04	1	100,000	1,500,000				1,600,000
Install UVT Auto Controls for UV System	WWTP-16-06	1			25,000			25,000
MCC Maintenance and Service	WWTP-16-11	1			150,000			150,000
S.P.S. Check Valve Inspection Manhole Access	WWTP-16-13	1			28,000			28,000
Install Mechanical Seals on Main Sewage Pump #3	WWTP-16-16	1		19,000				19,000
Replace Gravity Thickener Center Drives	WWTP-16-17	1			150,000	150,000		300,000
Recoat All Plant Process Pipe Coatings As Required	WWTP-16-18	1					213,150	213,150
MPS Roof Replacement/Ventilation/Drain Redirection	WWTP-16-21	1		118,000				118,000
MPS Pump Base Remediation	WWTP-16-22	1			35,000			35,000
Install Automated Polymer Feed System	WWTP-16-24	1			25,000	225,000		250,000
Install Final Clarifier Stilling Ring Mixers	WWTP-16-25	1				75,000		75,000
Install PE/RAS Eff. Q Measurement	WWTP-16-28	1					175,000	175,000
Digester Sludge Heat Exchanger Replacement	WWTP-16-31	1	250,000					250,000
Upgrade Belt Press to Rotary Fan Presses	WWTP-16-32	1		65,000		750,000	750,000	1,565,000
Replace GT Scum Pit Pumps/Controls	WWTP-16-35	1					35,000	35,000
Upgrade Communications Cabinet	WWTP-16-38	1		27,500				27,500
Compost Alternative Study	WWTP-16-40	1		30,000				30,000
Expand SCADA Network Pre-ENR Equipment	WWTP-16-41	1			225,000			225,000
Install 6" Primary Scum Pit Drain Line	WWTP-16-43	1		19,950				19,950
Grit Removal Unit Replacement	WWTP-16-49	1			50,000		250,000	300,000
Upgrade Chestnut St. Pump Station	WWTP-16-50	1			100,000	750,000		850,000
WWTP Plant: Upgrade Facility Lighting w/LEDs	WWTP-16-51	1			50,000			50,000
WWTP Plant: Upgrade Security System	WWTP-16-52	1		60,000				60,000
Digester Cleaning	WWTP-17-01	1	50,000					50,000
Spring Valley Generator	WWTP-17-02	1				60,000		60,000
MPS Check Valves	WWTP-17-03	1		125,000				125,000
Digester Methane Flare	WWTP-21-01	1	50,000		500,000			550,000
4. Wastewater Plant Operations Total			450,000	2,064,450	1,438,000	3,510,000	1,423,150	8,885,600

Upgrade Giles Ln. Sewage Pumps Station

WWTP-16-02

Upgrade the sewage pump station at Giles Lane so it operates at or above the MDE requirements. This pumping station services the area around West Belair Ave. and Northeast Rd. Construction costs are estimated and will be based on a design.

Upgrade Windemere Sewage Pump Station

WWTP-16-03

Engineer the design and plan for the upgrade of the Windemere Drive sewage pumping station. The Windemere pumping station services the Windemere & Twin Oaks area. Construction costs are estimated and will be based on a design.

Install Plant Auxiliary Power System

WWTP-16-04

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

Engineering funds approved FY22.

Install UVT Auto Controls for UV System

WWTP-16-06

Install an automatic UV monitoring system.

MCC Maintenance and Service

WWTP-16-11

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

S.P.S. Check Valve Inspection Manhole Access

WWTP-16-13

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

Install Mechanical Seals on Main Sewage Pump #3

WWTP-16-16

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.

Replace Gravity Thickener Center Drives

WWTP-16-17

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

Recoat All Plant Process Pipe Coatings As Required

WWTP-16-18

Recoat all process pipes throughout the Waste Water Treatment Plant.

MPS Roof Replacement/Ventilation/Drain Redirection

WWTP-16-21

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

MPS Pump Base Remediation

WWTP-16-22

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.

Install Automated Polymer Feed System

WWTP-16-24

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

Install Final Clarifier Stilling Ring Mixers

WWTP-16-25

Install four final clarifier stilling ring mixers.

Install PE/RAS Eff. Q Measurement

WWTP-16-28

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.

Digester Sludge Heat Exchanger Replacement

WWTP-16-31

Replace the original digester sludge heat exchangers and convert to natural gas. Project funded 2021. Contract has been awarded.

Upgrade Belt Press to Rotary Fan Presses

WWTP-16-32

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

Replace GT Scum Pit Pumps/Controls

WWTP-16-35

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

Upgrade Communications Cabinet

WWTP-16-38

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

Compost Alternative Study

WWTP-16-40

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

Expand SCADA Network Pre-ENR Equipment

WWTP-16-41

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

Install 6" Primary Scum Pit Drain Line

WWTP-16-43

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

Grit Removal Unit Replacement

WWTP-16-49

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

Upgrade Chestnut St. Pump Station

WWTP-16-50

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

WWTP Plant: Upgrade Facility Lighting w/LEDs

WWTP-16-51

Upgrade all interior lights to LED lighting at the Wastewater Treatment Plant. 40% remain in the facility to date, funding will be applied as received.

WWTP Plant: Upgrade Security System

WWTP-16-52

CCTV System for Waste Water Treatment Plant and Compost Facility Premises. Two cameras placed in the facility, gate system is complete, but additional cameras are required.

Digester Cleaning

WWTP-17-01

Cleaning of both Digesters at COAWWTP

Spring Valley Generator

WWTP-17-02

Auxillary power (generator) unit for the sewage lift station

MPS Check Valves

WWTP-17-03

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

Digester Methane Flare

WWTP-21-01

Replace digester methane gas collection and flare. Engineering funds approved 2021-2022.

City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5. Utilities								
Upgrade Brannon Road Main - WP-1384	UTL-16-06	5		20,000	378,000			398,000
Extend W Chapel Alley Main - WP-0366 - Phase 4	UTL-16-08	5					83,000	83,000
Replace SP-1774 & SP-1775 Post Road	UTL-16-09	5		150,000				150,000
Replace Crestmont St Line SP-1281,1282,0063	UTL-16-10	5	300,000					300,000
Replace Edmund St. SP-0139 & SP-0153	UTL-16-12	5				25,000	350,000	375,000
Replace Chestnut St Force Main SP-1577	UTL-16-13	5			125,000	500,000		625,000
Replace Cranberry Run Force Main SP-1580	UTL-16-15	5			125,000	750,000		875,000
Replace Route 40 SP-1150,1149,1147,1145,1144	UTL-16-18	5					50,000	50,000
Replace Brannon Drive SP-1418	UTL-16-21	5				85,000		85,000
Relocate Manhole SMH-0031 on Baltimore Court	UTL-16-22	5		20,000				20,000
Replace 636 Philadelphia Blvd. SP-0219	UTL-16-23	5			25,000			25,000
Replace Swan Meadows Water Lines	UTL-16-27	5	100,000	2,500,000				2,600,000
Water Main Connection to Zone 3 - WP-1075,WP-1669	UTL-16-29	5			750,000			750,000
Rock Glenn Booster Station - WP-1409	UTL-17-02	5				100,000		100,000
Swan Creek Force Main SP-1576	UTL-19-01	5	275,000					275,000
HdG-CoA Waterline Interconnect	UTL-19-02	5	2,000,000					2,000,000
600 Block Rogers St.- WP-1709	UTL-20-01	5		50,000	300,000			350,000
Franklin St Water Upgrades-#WP-0301- Phase 1	UTL-21-02	5		185,500				185,500
Franklin St. Water Upgrade - Phase 2	UTL-21-03	5			128,100			128,100
Franklin St. Water Upgrade Phase 3 - WP-0401	UTL-21-04	5				123,000		123,000
Post Rd Water Upgrade - WP-0669,WP-0250,WP-0167	UTL-21-05	5				142,000		142,000
Rt.40 at Plater St.-Water Upgrade - WP-1533	UTL-21-06	5					150,000	150,000
James St. Water Connection-WP-0133,WP-0565	UTL-21-07	5				75,000	320,000	395,000
EBA Ave. Water Connection - WP-0179,WP-0612	UTL-21-08	5		5,000	20,000			25,000
300 Block Edmund - Upgrade Water - WP-1493,WP1492	UTL-21-09	5				50,000	268,000	318,000
Meter Reading Software/Hardware Upgrade	UTL-21-10	5		30,000				30,000
Plater St. 10" Valve Maintenance- WV-0095, WV-0986	UTL-21-11	5					25,000	25,000
600 Block of Plater St.- WP-0745	UTL-21-13	5			50,000		140,000	190,000
700 Block Beards Hill Rd.- Upgrade Water - WP-0790	UTL-21-14	5				50,000	144,000	194,000
Hickory Dr. Water Auto Flush Unit - WP-0563	UTL-21-15	5		6,000				6,000
Upgrade Water Main Paradise Rd.-WP-1785 to WP-0038	UTL-21-21	5			156,000			156,000
Beards Hill Water Main Connection-WP-0149,WP-0183	UTL-21-23	5		155,000				155,000
RT. 40 2" Water Main Replacment - WP-1797	UTL-21-24	5				175,000		175,000
WBA to Barnett Ln- Rehabilitation - WP-1185	UTL-21-26	5		315,000				315,000
Dedicated Main to Hillcrest -WP-1561 to WP-0515	UTL-21-27	5					100,000	100,000
Water APFO-Turkana to Urmia	UTL-22-01	5		65,000				65,000
Water APFO Eagles Rest thru Locksley Manor	UTL-22-02	5		705,000				705,000
Water APFO Extention Eagles Rest to Locksley Manor	UTL-22-03	5		930,000				930,000
Water APFO Proposed Tank to Gilbert Rd	UTL-22-04	5		240,000				240,000
Water APFO Proposed Tank to Gilbert Rd	UTL-22-05	5		530,000				530,000
Water APFO Gilbert Rd to Eagles Rest	UTL-22-06	5		1,300,000				1,300,000
Sewer APFO Eagles Rest Sewershed	UTL-22-07	5				300,000		300,000
Sewer APFO Carsins Run Sewershed Upstream 95	UTL-22-08	5			1,500,000			1,500,000
Sewer APFO Carsins Run Sewershed Downstram 95	UTL-22-09	5			510,000			510,000
Sewer APFO Combined Sewershed	UTL-22-10	5				7,500,000		7,500,000
Sanitary Sewer Manholes Rehabilitation	UTL-22-11	5		0				0

5. Utilities Total

2,675,000	7,206,500	4,067,100	9,875,000	1,630,000	25,453,600
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Upgrade Brannon Road Main - WP-1384

UTL-16-06

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 WP-1384 Approx. 540'

Extend W Chapel Alley Main - WP-0366 - Phase 4

UTL-16-08

Connect 6" Main (WP-0366) to new water main installed on Franklin St. Project UTL-21-2 - UTL-3 - UTL-4 to be completed first. Approx. 235 feet

Replace SP-1774 & SP-1775 Post Road

UTL-16-09

Need to replace VCP line with PVC. Need to add a manhole at end of main to cross over Post Road to Rigdon Road. Need to replace laterals as well. 200 LF to be replaced.

Replace Crestmont St Line SP-1281,1282,0063

UTL-16-10

Replace the current 8 inch sewer main on Crestmont Street. Approx. 600 LF to be replaced. Replace SP-1281, SP-1282, SP-0063 and manholes as needed.

Replace Edmund St. SP-0139 & SP-0153

UTL-16-12

Replace SP-0139 & SP-0153 mains, laterals and manholes. This line will be replaced with PVC or HDPE line. Approx. 550 LF to be replaced.

Replace Chestnut St Force Main SP-1577

UTL-16-13

Replace the 4 inch force main on Chestnut Street. Replace gravity section of main where force main discharges SP-1560, SP-1078 . This will require evaluation and design by an engineering firm to provide a recommendation for size and construction costs in replacing this section. The scope of work will include an assesment of the gravity section downstream of the discharge manhole. 811 LF of force main to be replaced. 644 LF of gravity main to be assessed and possibly replaced.

Replace Cranberry Run Force Main SP-1580

UTL-16-15

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

Replace Route 40 SP-1150,1149,1147,1145,1144

UTL-16-18

Replace manin, laterals, and manholes. These mains are in the shoulder of Route-40 from 312 S. Philadelphia Blvd.

Replace Brannon Drive SP-1418

UTL-16-21

Replace 100 feet of orangeburgh pipe with plastic or HDPE. This main is on Brannon Drive. *This project will be completed by our Maintenance Shop

Relocate Manhole SMH-0031 on Baltimore Court

UTL-16-22

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

Replace 636 Philadelphia Blvd. SP-0219

UTL-16-23

Replace 8-inch main line with plastic or HDPE. This is the main from rear of 636 S. Philadelphia Blvd. *This project will be completed by our Maintenance Shop. 155 LF to be replaced.

Replace Swan Meadows Water Lines

UTL-16-27

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

Water Main Connection to Zone 3 - WP-1075,WP-1669

UTL-16-29

Construct a new water main under Rt. I-95 to Zone 3 based on the design from the engineering study. Connect WP-1075 to WP-1669, Approx. 2,100'

Rock Glenn Booster Station - WP-1409

UTL-17-02

Remedy the pressure issues associated with the Rock Glenn neighborhood. Project is dependent on the outcome of the HDG Water Main Connection Project.

Swan Creek Force Main SP-1576

UTL-19-01

Swan Creek Force main needs to be assessed for possibility of rehabilitation. The assesment was attempted in FY20 budget year. Unforseen circumstances caused the inspection process to fail. Need to complete the long term repair of force main.

HdG-CoA Waterline Interconnect

UTL-19-02

Install a new water transmission line between Hdg and City of Aberdeen. Design funding received.

600 Block Rogers St.- WP-1709

UTL-20-01

Approx. 850' of water main (WP-1709) will need to be installed with new valves and hydrants. The project will connect Carol Ave, Rogers St, and Meeks Dr with a future possibility to connect at James St. The existing 2 inch galvanized main and dead ends will be eliminated.

Franklin St Water Upgrades-#WP-0301- Phase 1

UTL-21-02

Upgrade the water main size from RT.40 on Franklin St. to N. Parke St. Provide frame work 2 Loop system into N. Roger St. WP-0301 Approx. 530'

Franklin St. Water Upgrade - Phase 2

UTL-21-03

Continue 8" Water main from N. Parke St. to N. Roger St. Approx. 366'

Franklin St. Water Upgrade Phase 3 - WP-0401

UTL-21-04

Contiinue 8" water Main from Franklin St at N. Roger St and make connection on N. Roger St. at around 18 N. Roger St. to complete the loop. WP-0401 Approx. 340'

Post Rd Water Upgrade - WP-0669,WP-0250,WP-0167

UTL-21-05

Upgrade different sized water main connections to 12", from Smith Ave. down Post Rd. to L Alley. WP-0669 to WP-0250 to WP-0167 Approx. 405'

Rt.40 at Plater St.-Water Upgrade - WP-1533

UTL-21-06

Increase Water Main from a 6" to a 12" pipe. WP-1533 Approx. 200'

James St. Water Connection-WP-0133,WP-0565

UTL-21-07

Connect Water main from Henrietta Ln. on James St. to Church Ln. WP-0133 to WP-0565. Approx. 910'

EBA Ave. Water Connection - WP-0179,WP-0612

UTL-21-08

Connect the 10" water line on Aberdeen Ave. to the 8" water line on EBA.Ave. WP-0179 to WP-0612 Approx. 50'

300 Block Edmund - Upgrade Water - WP-1493,WP1492

UTL-21-09

Upgrade Water main along the 300 Block of Edmund St from a 4" to an 8". WP-1493 - WP-1492 Approx. 765'

Meter Reading Software/Hardware Upgrade

UTL-21-10

Meter reading software / hardware will need to be upgraded by 2023.

Plater St. 10" Valve Maintenance- WV-0095, WV-0986

UTL-21-11

Repair /Replace two 10" valves on the water main that feeds Plater St. Booster Station WV-0095 and WV-0986

600 Block of Plater St.- WP-0745

UTL-21-13

Upgrade 2" water main that serves the 600 Block of Plater St. WP-0745 Approx. 400'

700 Block Beards Hill Rd.- Upgrade Water - WP-0790

UTL-21-14

Upgrade 2" water main that serves the 700 Block of Beards Hill Rd. WP-0790 Approx. 410'

Hickory Dr. Water Auto Flush Unit - WP-0563

UTL-21-15

Install an automated flushing unit for the 8" water main at the end of Hickory Dr. WP-0563

Upgrade Water Main Paradise Rd.-WP-1785 to WP-0038

UTL-21-21

Upgrade water main to replace the 2" water main that is at the end of it's life cycle. Connect WP-1785 to WP-0038. Approx. 445'

Beards Hill Water Main Connection-WP-0149,WP-0183

UTL-21-23

Make 8" Water Main connection from Maxa Rd to about Shirley Drive. This project may lead to other connections or reconfigurations in this area to create the desired goal. WP-0149 to WP-0183 - Approx.310' Investigate tie in to WP-0325 - Approx.125'

RT. 40 2" Water Main Replacment - WP-1797

UTL-21-24

Replace 2" Galvanized water line from Robinson Ave. to Fisher Auto Parts (James St) WP-1797 Approx.580'

WBA to Barnett Ln- Rehabilitation - WP-1185

UTL-21-26

Rehabilitate the 8" water main from WBA Ave. to Barnett Ln. WP-1185 Approx. 900'

Dedicated Main to Hillcrest -WP-1561 to WP-0515

UTL-21-27

Investigate the need to install a dedicated water main from the proposed/new Railbird Alley Booster Station to Hillcrest tower. Ref. WP-1561 to WP-0515 , Tie in WP-0159, Connect WP-0505 to WP-1659, Approx. 2,300'

Water APFO-Turkana to Urmia

UTL-22-01

Install approximately 248 LF of 8-inch water main from the cul-de-sac of Turkana Cir to the connection point on Urmia Dr.

Water APFO Eagles Rest thru Locksley Manor

UTL-22-02

Install Approx 2,523 LF of 12-inch transmission main extention from Eagle's Rest through the Locksley Manor Property.

Water APFO Extention Eagles Rest to Locksley Manor

UTL-22-03

Install approximately 3,317 LF of a 12-inch transmission main extention from Eagle's Rest through the Locksley Manor property.

Water APFO Proposed Tank to Gilbert Rd

UTL-22-04

Install approximatley 703 LF of parallel 16-inch transmission main from the proposed tank to Gilbert Road.

Water APFO Proposed Tank to Gilbert Rd

UTL-22-05

Install approximatley 1,570 LF of parallel 16-inch transmission main from the proposed tank to Gilbert Road.

Water APFO Gilbert Rd to Eagles Rest

UTL-22-06

Install approximately 3,807 LF of parallel 16-inch transmission main from Gilbert Rd to Eagle's Rest.

Sewer APFO Eagles Rest Sewershed

UTL-22-07

Replacement of sewer infrastructure within the Eagle's Rest Pump Station sewershed upstream of Gilbert Road. Improvements include the upgrade of the Eagle's Rest Pump Station from a rated capacity of 0.9 MGD to a rated capacity of 10.44 MGD.

Sewer APFO Carsins Run Sewershed Upstream 95

UTL-22-08

Replacement of sewer infrastructure within the Carsin's Run Pump Station sewershed upstream of I-95. Improvements include replacement of the existing interceptor in an area of the modeled surcharge that, when upgraded in the model, address surcharging as a result of the projected demand.

Sewer APFO Carsins Run Sewershed Downstream 95

UTL-22-09

Supports development by increasing sewer lines on the West Side of Aberdeen as identified in the APFO Study

Sewer APFO Combined Sewershed

UTL-22-10

Replacement of sewer infrastructure from US-40 to the WWTP. Improvements include replacement of existing interceptor and manholes in areas of the modeled surcharge that, when upgraded in the model, addressed surcharging as a result of the projected demand.

Sanitary Sewer Manholes Rehabilitation

UTL-22-11

Rehabilitate 6 Sanitary Sewer Manholes along Philadelphia Blvd. SMH-0848, 0849, 0851, 0855, 858, 1256.

City of Aberdeen, Maryland

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT WITH DESCRIPTIONS

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6. Vehicles								
Unit 002 2005 1-Ton Utility body	VEH-16-02	5		60,000				60,000
Unit 003 2009 Jet Truck	VEH-16-03	5		650,000				650,000
Unit 004 2015 F150 Pick-Up	VEH-16-04	5				40,000		40,000
Unit 005 2015 1-1/2 Ton Dump	VEH-16-05	5				75,000		75,000
Unit 009 2015 1-1/2 Ton Dump	VEH-16-09	5				75,000		75,000
Unit 015 2013 Transit Connect Van	VEH-16-13	5	40,000					40,000
Unit 016 2013 1-Ton Pick-up	VEH-16-14	5		60,000				60,000
Unit 022 2009 1-Ton Dump Truck	VEH-16-19	5		75,000				75,000
Unit 023 2013 2-1/2 Ton Dump	VEH-16-20	5			150,000			150,000
Unit 024 2015 1-1/2 Ton Dump	VEH-16-21	5					75,000	75,000
Unit 026 2011 1-1/2 Ton Dump	VEH-16-23	5			75,000			75,000
Unit 029 2011 Ford Explorer	VEH-16-26	5			28,000			28,000
Unit 033 2015 Takeuchi Front End Loader	VEH-16-28	5					140,000	140,000
Unit 036 2013 Mini-Excavator	VEH-16-29	5		100,000				100,000
Unit 038 2009 Grass Tractor	VEH-16-31	5				18,000		18,000
Unit 040 2009 Brush Chipper	VEH-16-32	5	60,000					60,000
Unit 041 2009 Grass Tractor	VEH-16-33	5				18,000		18,000
Unit 042 2008 185 CFM Air Compressor	VEH-16-34	5				15,000		15,000
Unit 044 2009 18ft Utility Trailer	VEH-16-35	5			12,000			12,000
Unit 045 2013 Skid Loader	VEH-16-36	5			90,000			90,000
Unit 052 2012 Leaf Vac Truck	VEH-16-39	5		175,000				175,000
Unit 054 2012 Zero-Turn Mower	VEH-16-41	5				20,000		20,000
Unit 056 2007 12ft. Box Trailer	VEH-16-43	5			20,000			20,000
Unit 058 2007 12ft. Utility Trailer	VEH-16-44	5			6,000			6,000
Unit 069 2012 1-Ton Pick-Up	VEH-16-45	5		60,000				60,000
Unit 088 2007 Trommel Screen	VEH-16-46	5	315,000					315,000
Unit 091 2008 Maintenance Flat-Bed	VEH-16-47	5			125,000			125,000
Unit 092 2008 821E Wheel Loader	VEH-16-48	5			250,000			250,000
Unit 098 2008 1-Ton Dump Truck	VEH-16-53	5			75,000			75,000
Unit 100 2008 Camera Truck	VEH-16-55	5			175,000			175,000
Unit 103 2014 Freightliner	VEH-16-58	5		240,000				240,000
Unit 104 2015 Freightliner	VEH-16-59	5			240,000			240,000
Unit 105 2008 14ft. Utility Trailer	VEH-16-60	5			5,000			5,000
Unit 011 2008 Ranger	VEH-16-61	5		40,000				40,000
Unit 107 2010 Freightliner	VEH-16-62	5	240,000					240,000
Unit 108 2011 Hydraulic Trailer	VEH-16-63	5				20,000		20,000
Unit 112 2012 1-Ton Pick-up	VEH-16-65	5		60,000				60,000
Unit 114 2012 Valve Machine Trailer	VEH-16-66	5				85,000		85,000
Unit 115 2012 185 CFM Air Compressor	VEH-16-67	5				15,000		15,000
Unit 119 2013 10ft. Utility Trailer	VEH-16-68	5					3,000	3,000
Unit 120 2013 8ft. Utility Trailer	VEH-16-69	5					3,000	3,000
Unit 121 2013 7-Ton Trailer	VEH-16-70	5					10,000	10,000
Unit 124 2014 1-Ton Pick-up	VEH-16-73	5			60,000			60,000
Unit 300 2009 Chevrolet Impala	VEH-16-75	5			25,000			25,000
Unit 301 2005 10ft. Utility Trailer	VEH-16-76	5			5,000			5,000
Unit 302 2009 Zero-Turn Mower	VEH-16-77	5		20,000				20,000

Unit 304 2007 Ford Edge	VEH-16-78	5		28,000		28,000
Unit 012 2015 F150	VEH-16-83	5			38,000	38,000
Unit 037 2016 Backhoe	VEH-17-06	5			120,000	120,000
Unit 008 2016 F150	VEH-17-07	5			38,000	38,000
Unit 097 2016 Clark Forklift	VEH-17-11	5			30,000	30,000
Unit 102 2017 Freightliner	VEH-17-15	5		240,000		240,000
Unit 001 2010 Traffic Attenuator/Truck	VEH-19-04	5		75,000		75,000
2 1/2 Ton Dump	VEH-20-01	5	135,000			135,000
Unit XXX 1 Ton Dump	VEH-20-02	5		85,000		85,000
Unit XXX 1/2 Ton Pickup Truck	VEH-20-03	5	38,000			38,000
Unit XXX Rear Loader Trash Truck	VEH-20-04	5	240,000			240,000
6. Vehicles Total				1,068,000	1,625,000	1,369,000
				696,000	457,000	5,215,000

Unit 002 2005 1-Ton Utility body

VEH-16-02

Vehicle used by public works Mechanics for vehicle support.

Unit 003 2009 Jet Truck

VEH-16-03

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

Unit 004 2015 F150 Pick-Up

VEH-16-04

Vehicle used by Public Works Superintendent for transportation.

Unit 005 2015 1-1/2 Ton Dump

VEH-16-05

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

Unit 009 2015 1-1/2 Ton Dump

VEH-16-09

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

Unit 015 2013 Transit Connect Van

VEH-16-13

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

Unit 016 2013 1-Ton Pick-up

VEH-16-14

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

Unit 022 2009 1-Ton Dump Truck

VEH-16-19

Vehicle used by the WWTP for transporting sludge.

Unit 023 2013 2-1/2 Ton Dump

VEH-16-20

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

Unit 024 2015 1-1/2 Ton Dump

VEH-16-21

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

Unit 026 2011 1-1/2 Ton Dump

VEH-16-23

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

Unit 029 2011 Ford Explorer

VEH-16-26

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.

Unit 033 2015 Takeuchi Front End Loader

VEH-16-28

Front end loader used to load various materials including spoil dirt, stone, salt, etc.

Unit 036 2013 Mini-Excavator

VEH-16-29

Excavator used by public works for excavating and other utility work

Unit 038 2009 Grass Tractor

VEH-16-31

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

Unit 040 2009 Brush Chipper

VEH-16-32

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

Unit 041 2009 Grass Tractor

VEH-16-33

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

Unit 042 2008 185 CFM Air Compressor

VEH-16-34

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

Unit 044 2009 18ft Utility Trailer

VEH-16-35

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

Unit 045 2013 Skid Loader

VEH-16-36

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

Unit 052 2012 Leaf Vac Truck

VEH-16-39

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

Unit 054 2012 Zero-Turn Mower

VEH-16-41

Vehicle used by public works for cutting grass.

Unit 056 2007 12ft. Box Trailer

VEH-16-43

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

Unit 058 2007 12ft. Utility Trailer

VEH-16-44

Trailer used by public works for storage and transporting equipment.

Unit 069 2012 1-Ton Pick-Up

VEH-16-45

Vehicle used by W/WW for daily activities.

Unit 088 2007 Trommel Screen

VEH-16-46

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

Unit 091 2008 Maintenance Flat-Bed

VEH-16-47

Vehicle used by W/WW for maintenance related activities.

Unit 092 2008 821E Wheel Loader

VEH-16-48

Front End Loader used by compost for moving materials.

Unit 098 2008 1-Ton Dump Truck

VEH-16-53

Vehicle used by W/WW for various daily activities.

Unit 100 2008 Camera Truck

VEH-16-55

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

Unit 103 2014 Freightliner

VEH-16-58

Vehicle used by public works for trash pickup and disposal.

Unit 104 2015 Freightliner

VEH-16-59

Vehicle used by public works for trash pickup and disposal.

Unit 105 2008 14ft. Utility Trailer

VEH-16-60

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

Unit 011 2008 Ranger

VEH-16-61

Vehicle used by environmental department for daily utility locating activities.

Unit 107 2010 Freightliner

VEH-16-62

Vehicle used by public works for trash pickup and disposal.

Unit 108 2011 Hydraulic Trailer

VEH-16-63

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

Unit 112 2012 1-Ton Pick-up

VEH-16-65

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

Unit 114 2012 Valve Machine Trailer

VEH-16-66

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

Unit 115 2012 185 CFM Air Compressor

VEH-16-67

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

Unit 119 2013 10ft. Utility Trailer

VEH-16-68

Trailer used by public works for storing and transporting equipment.

Unit 120 2013 8ft. Utility Trailer

VEH-16-69

Trailer used by public works for storing and transporting equipment.

Unit 121 2013 7-Ton Trailer

VEH-16-70

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

Unit 124 2014 1-Ton Pick-up

VEH-16-73

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

Unit 300 2009 Chevrolet Impala

VEH-16-75

Vehicle used as transportation for Risk and Safety Manager.

Unit 301 2005 10ft. Utility Trailer

VEH-16-76

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

Unit 302 2009 Zero-Turn Mower

VEH-16-77

Equipment used by W/WW for cutting grass.

Unit 304 2007 Ford Edge

VEH-16-78

Vehicle used by Planning and Zoning staff as transportation.

Unit 012 2015 F150

VEH-16-83

Vehicle used by Public Works Assistant Superintendent for transportation.

Unit 037 2016 Backhoe

VEH-17-06

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

Unit 008 2016 F150

VEH-17-07

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

Unit 097 2016 Clark Forklift

VEH-17-11

Forklift used by W/WW for lifting and moving heavy material.

Unit 102 2017 Freightliner

VEH-17-15

Vehicle used by public works for trash pickup and disposal.

Unit 001 2010 Traffic Attenuator/Truck

VEH-19-04

A traffic control attenuator for setting up work sites on state roads and emergency traffic response.

2 1/2 Ton Dump

VEH-20-01

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

Unit XXX 1 Ton Dump

VEH-20-02

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

Unit XXX 1/2 Ton Pickup Truck

VEH-20-03

Vehicle used by public works for various street maintenance activities.

Unit XXX Rear Loader Trash Truck

VEH-20-04

Vehicle used by public works for trash pickup and disposal.

City of Aberdeen

Administration Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 1. Administration
Contact DPW Director
Type Update/Upgrade
Useful Life 15 years
Category Facilities
Priority 2 Very Important
Status Active

Project # ADMIN-16-01
Project Name City Hall: Upgrade HVAC

Total Project Cost: \$240,000

Description
 Upgrade Heating and Ventilation system in City Hall to make more energy efficient. There is an existing study to make \$120K in energy improvements. This is the first of several large scale improvements that will be needed over the next few years.

Justification
 The current heating/cooling system is 20 years old and continues to break. The heating and cooling units located in the attic feed from supply lines through the mechanical rooms. The heat loads with the lack of ventilation causes these units to run more frequently. The system continues to run inefficiently with air space in the facility not being conditioned properly. This upgrade would help reduce energy consumption and increase efficiency.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	120,000		120,000			240,000
Total	120,000		120,000			240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	120,000		120,000			240,000
Total	120,000		120,000			240,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 1. Administration
Contact DPW Maint Supt
Type Construction
Useful Life 20 yrs
Category Facilities
Priority 1 Critical
Status Active

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

Total Project Cost: \$100,000

Description
 Design additional building(s) for expansion of DPW Maintenance operations to include expansion of Solid Waste Collections. Design will consider layouts, equipment staging areas, storage, backup generation, personnel changing lockers & rooms, offices, etc.

Justification
 With additional equipment, vehicles, and manpower the DPW Maintenance Shop no longer can meet the futures needs with adequate facilities on site. The Maint Shop requires additional space to meet these challenges. Building designs will need to consider additional maintenance, storage, parking, and office areas. Types of vehicles that will be added to the fleet will include additional dump trucks, snow plows, utility trucks, as well as specialized heavy construction vehicles.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
 DPW will seek proposals in FY23 for future designs. Construction costs will be identified when the design if finalized.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 1. Administration
Contact DPW City Engineer
Type Construction
Useful Life 20 yrs
Category Facilities
Priority 1 Critical
Status Active

Project # ADMIN-21-01
Project Name City Hall: Elevator Modernization

Total Project Cost: \$150,000

Description
 Project will complete the modernization of One (1) Hydraulic Elevator that services City Hall. The work includes upgrading the existing hydraulic elevator, elevator car and hoistway signal equipment., operation and control systems, facility upgrades, and accessibility provisions for physically disabled persons. Specifications have been prepared for an upgrade and awaiting funding.

Justification
 Unit is 20 years old and over the past years there were several failures of the components. In November 2020, the unit was out of service for over 4 months due to inability to secure electronic components that are no longer manufactured. The control system is obsolete and could impact accessibility to include the entrapment of persons if the parts break, thereby requiring emergency services to open the elevator. The unit has several significant failures this year.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 Life, Health and Safety requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 1. Administration
Contact DPW City Engineer
Type Study
Useful Life 10 years
Category Facilities
Priority 3 Important
Status Active

Project # ADMIN-21-02
Project Name Aberdeen Room Facility Upgrades

Total Project Cost: \$20,000

Description
 The Aberdeen Room at 18 Howard Ave will require an assessment in determining it's value to the City. The facility needs Electrical and HVAC upgrades to meet current codes. Additionally, an assessment of the roof and walls will be needed to determine if the repairs and upgrades are needed

Justification
 The facility currently houses the Aberdeen Room, a historical museum and research facility as well as the Chamber of Commerce. The facility HVAC system does not provide enough cooling during the summer seasons due to the size of the unit and presence of a flat roof with little to no insulation between the roof and the ceiling.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
 No impact, a study of \$20K will yield potential projects depending on the direction of council on the future need of the facility.

City of Aberdeen

Parks & Recreational Facilities Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 2. Parks
Contact DPW Engineer
Type Update/Upgrade
Useful Life 20 yrs
Category Parks & Rec
Priority 1 Critical
Status Active

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

Total Project Cost: \$100,000

Description
 Replace pool concrete decking. Decking will require replacement to include ADA accessibility at the same time. Additionally, other necessary improvements to the pool itself are required as issues in FY19 indicated the plaster is beginning to crack and the plumbings for the pool's circulation need to be replaced due to age.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 This project was identified in FY16. Since this time, additional issues have surfaced to include the need for addressing ADA access, degeneration of the plumbing and electrical system due to age. A State Grant was Secured in FY21. Project is approved in FY22 for a design. The design will yield an engineered construction costs, at this time are unknown.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 2. Parks
Contact DPW City Engineer
Type Study
Useful Life 20 yrs
Category Facilities
Priority 3 Important
Status Active

Project # PARK-21-01
Project Name Festival Park Electrical Upgrades

Total Project Cost: \$10,000

Description
 Design electrical improvements at the Park to meet current and future uses as the park is used for many weekly activities and events i.e. Farmers Market, Main Street Events, etc.

Justification
 The City has seen an expansion of services that required electrical needs to be addressed. The current electrical loops in place do not meet the multitude of events that occur over the year. An electrical engineer would be able to identify the upgrades needed and develop a construction project for an upgrade.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 The FY22 budget approved \$10K for a electrical engineer study.

City of Aberdeen

Water Treatment Plant Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W / WW Supt
Type Demolition
Useful Life N/A
Category Water Distribution
Priority 4 Less Important
Status Active

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

Total Project Cost: \$150,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				150,000		150,000
Total				150,000		150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
The booster station continues to require electrical service and periodic operational observations. These resources can be better utilized. Cost are estimated, as no effort applied to determine actual costs.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
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
 The current ability to utilize the SCADA and computer data at the water plant is not possible due to the lack of a internet connection. An improved communication connection will allow operators to receive the real-time SCADA data from the computer at the Water Treatment Plant and populate and transfer useful operational and compliance data.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		10,500				10,500
Total		10,500				10,500

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	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 22 thru FY 26

Department 3. Water Plant Operations
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: \$315,000

Description
 Develop a schedule for cleaning and evaluation of the 14 production wells. Two wells completed in 2021 with two programmed for FY22, which will leave 10 wells left

Justification
 Regular maintenance will allow the production wells to continue producing a high yield of water and extend the useful life of the inground developed screen. Production yield of production wells will deteriorate over time without proper maintenance and will eventually require replacement. The current cost to perform maintenance on one production well is around \$14,000. Wells 1 and 3 completed 2020.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
45,000	Construction	45,000	45,000	45,000	45,000	45,000	225,000	45,000
Total	Total	45,000	45,000	45,000	45,000	45,000	225,000	Total

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
45,000	Utility: Water Fund	45,000	45,000	45,000	45,000	45,000	225,000	45,000
Total	Total	45,000	45,000	45,000	45,000	45,000	225,000	Total

Budget Impact/Other
 This project was identified for execution by the DPW in FY17. Wells 1 and 3 completed in 2021. Funding received for additional in 2022.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
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: \$150,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			75,000	75,000		150,000
Total			75,000	75,000		150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			75,000	75,000		150,000
Total			75,000	75,000		150,000

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 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W / WW Supt
Type Construction
Useful Life N/A
Category Water Distribution
Priority 1 Critical
Status Active

Project # WTP-16-14
Project Name I-95 Elevated Water Storage Tank (Zone 3)

Total Project Cost: \$4,700,000

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

Justification
 The area of Zone 3 on the north side of I-95 does not have an pressure and fire demand needed to support the area. The supply system is dependent on mechanical pumps and pressure controls. Previous studies demonstate that this zone is needs this improvement for development to continue. Currently in design. 2021-2022.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			4,700,000			4,700,000
Total			4,700,000			4,700,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			4,700,000			4,700,000
Total			4,700,000			4,700,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
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: \$10,000

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

Justification
 These monitoring wells were installed between 1950 to 1970 and are deteriorating and losing effectiveness. They need to be replaced to keep performance up.
 Two completed 2019, 2020.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				10,000		10,000
Total				10,000		10,000

Budget Impact/Other
 As the monitoring wells continue to age, performance and water sampling quality could decrease. Additional funding request in 2024 to complete all monitoring wells.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
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 monitor the quality of water coming into the City's water system from Harford County on a real time basis. With the current monitoring system, workers are not able to get real-time updates on these water quality perimeters entering the City.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # WTP-16-20
Project Name Ray Ave Booster Station

Total Project Cost: \$1,075,000

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

Justification
 Construct new water booster station in the area of Krause water tower. New booster station will replace existing 1950 station located on Graceford Drive. Current Graceford station does not meet the current and future water needs of the city.
 Project Pending on Havre De Grace Water connection and Rail Bird Pump station evaluation of the effect in the system.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Planning/Design					75,000	75,000	1,000,000
Total					75,000	75,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Water Fund					75,000	75,000	1,000,000
Total					75,000	75,000	Total

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
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: \$80,000

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			30,000			30,000
Construction				50,000		50,000
Total			30,000	50,000		80,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			30,000	50,000		80,000
Total			30,000	50,000		80,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W/WWTP Supt
Type Replacement
Useful Life 10 years
Category Water Distribution
Priority 3 Important
Status Active

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

Total Project Cost: \$85,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W/WWTP Supt
Type Construction
Useful Life 30 yrs
Category Facilities
Priority 2 Very Important
Status Active

Project # WTP-17-02
Project Name WTP Plant: University Center Booster Fencing

Total Project Cost: \$18,000

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

Justification
 There is currently no perimeter fence at the station

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance			18,000			18,000
Total			18,000			18,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			18,000			18,000
Total			18,000			18,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W/WWTP Supt
Type Installation
Useful Life 10 years
Category Water Treatment Plant
Priority 2 Very Important
Status Active

Project # WTP-20-01
Project Name Raw Water Filtration

Total Project Cost: \$1,600,000

Description
 Install filtration to reduce VOC to finished water

Justification
 Proposed regulatory mandates may require the installation of source water filtration to the WTP.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Planning/Design		100,000				100,000	1,500,000
Total		100,000				100,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Water Fund		100,000				100,000	1,500,000
Total		100,000				100,000	Total

Budget Impact/Other
 Currently not funded (2021-2022)

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 3. Water Plant Operations
Contact W/WWTP Supt
Type Installation
Useful Life 10 years
Category Water Treatment Plant
Priority 1 Critical
Status Active

Project # WTP-21-01
Project Name WTP Security

Total Project Cost: \$40,000

Description
 Install camera system to exterior. Install interior alarm.

Justification
 WTP is not manned 24/7. EPA survey indicates that the facility is vulnerable to vandalism and possible domestic attacks to facility and potable water supply. Refer to COA EPA Risk and Resilliance report.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		40,000				40,000
Total		40,000				40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

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City of Aberdeen

Wastewater Treatment Plant Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
August 1, 2019

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # WWTP-16-02
Project Name Upgrade Giles Ln. Sewage Pumps Station

Total Project Cost: \$850,000

Description
 Upgrade the sewage pump station at Giles Lane so it operates at or above the MDE requirements. This pumping station services the area around West Belair Ave. and Northeast Rd. Construction costs are estimated and will be based on a design.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		100,000				100,000
Construction				750,000		750,000
Total		100,000		750,000		850,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		100,000		750,000		850,000
Total		100,000		750,000		850,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # WWTP-16-03
Project Name Upgrade Windemere Sewage Pump Station

Total Project Cost: \$850,000

Description
 Engineer the design and plan for the upgrade of the Windemere Drive sewage pumping station. The Windemere pumping station services the Windemere & Twin Oaks area. Construction costs are estimated and will be based on a design.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			100,000			100,000
Construction				750,000		750,000
Total			100,000	750,000		850,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			100,000	750,000		850,000
Total			100,000	750,000		850,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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: \$1,600,000

Description
 Install generators to power the grit, primary, 1st stage, 2nd stage, and solids processing buildings at the Wastewater Treatment Plant. This requirement will allow essential equipment to operate during a utility outage to maintain NPDES permit regulations. 1978 era electric substation for the WWTP needs full evaluation and code updates. Engineering funds approved FY22.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	100,000					100,000
Construction		1,500,000				1,500,000
Total	100,000	1,500,000				1,600,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund	100,000	1,500,000				1,600,000
Total	100,000	1,500,000				1,600,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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: \$150,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			150,000			150,000
Total			150,000			150,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 3 Important
Status Active

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

Total Project Cost: \$28,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			28,000			28,000
Total			28,000			28,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

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

Total Project Cost: \$19,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		19,000				19,000
Total		19,000				19,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		19,000				19,000
Total		19,000				19,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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: \$300,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance			150,000	150,000		300,000
Total			150,000	150,000		300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			150,000	150,000		300,000
Total			150,000	150,000		300,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					213,150	213,150
Total					213,150	213,150

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund					213,150	213,150
Total					213,150	213,150

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Facilities
Priority 2 Very Important
Status Active

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

Total Project Cost: \$118,000

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

Justification
 The roof weather lining system leaks. Both roofs were patched 2019 due leaks on 480V Panels. Both roofs are in very poor condition.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		118,000				118,000
Total		118,000				118,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		118,000				118,000
Total		118,000				118,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Maintenance
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

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

Total Project Cost: \$35,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			35,000			35,000
Total			35,000			35,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			35,000			35,000
Total			35,000			35,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			25,000			25,000
Construction				225,000		225,000
Total			25,000	225,000		250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Installation
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

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

Total Project Cost: \$75,000

Description
 Install four final clarifier stilling ring mixers.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund				75,000		75,000
Total				75,000		75,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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: \$175,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					175,000	175,000
Total					175,000	175,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund					175,000	175,000
Total					175,000	175,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

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

Total Project Cost: \$730,000

Description
 Replace the original digester sludge heat exchangers and convert to natural gas. Project funded 2021. Contract has been awarded.

Justification
 The current heat exchangers (3) are original equipment (1980). They have met/exceeded their designed useful life. Project funded. Construction FY 2021-2022. Funding includes removal of the three units and two new natural gas units installed.

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
480,000	Construction	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
480,000	Utility: Sewer Fund	250,000					250,000
Total	Total	250,000					250,000

Budget Impact/Other
 Design is set for FY20

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

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

Total Project Cost: \$1,565,000

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 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		65,000				65,000
Construction				750,000	750,000	1,500,000
Total		65,000		750,000	750,000	1,565,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		65,000		750,000	750,000	1,565,000
Total		65,000		750,000	750,000	1,565,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

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

Total Project Cost: \$70,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Construction					35,000	35,000	35,000
Total					35,000	35,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Sewer Fund					35,000	35,000	35,000
Total					35,000	35,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation

Contact W / WW Supt

Type Update/Upgrade

Useful Life 30 yrs

Category Facilities

Priority 3 Important

Status Active

Total Project Cost: \$27,500

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

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		27,500				27,500
Total		27,500				27,500

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Study
Useful Life N/A
Category Wastewater Treatment Plant
Priority 4 Less Important
Status Active

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

Total Project Cost: \$30,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		30,000				30,000
Total		30,000				30,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation

Contact W / WW Supt

Type Update/Upgrade

Useful Life 20 yrs

Category Equipment: Computers

Priority 3 Important

Status Active

Total Project Cost: \$225,000

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

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 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			225,000			225,000
Total			225,000			225,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			225,000			225,000
Total			225,000			225,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		19,950				19,950
Total		19,950				19,950

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		19,950				19,950
Total		19,950				19,950

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 3 Important
Status Active

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

Total Project Cost: \$300,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			50,000			50,000
Construction					250,000	250,000
Total			50,000		250,000	300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			50,000		250,000	300,000
Total			50,000		250,000	300,000

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 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W / WW Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # WWTP-16-50
Project Name Upgrade Chestnut St. Pump Station

Total Project Cost: \$850,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			100,000			100,000
Construction				750,000		750,000
Total			100,000	750,000		850,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			100,000	750,000		850,000
Total			100,000	750,000		850,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation

Contact W / WW Supt

Type Update/Upgrade

Useful Life 30 yrs

Category Facilities

Priority 3 Important

Status Active

Total Project Cost: \$50,000

Project # WWTP-16-51
Project Name WWTP Plant: Upgrade Facility Lighting w/LEDs

Description
 Upgrade all interior lights to LED lighting at the Wastewater Treatment Plant. 40% remain in the facility to date, funding will be applied as received.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other
 Staff will continue to upgrade as funds are received.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation

Contact W / WW Supt

Type Update/Upgrade

Useful Life 10 years

Category Facilities

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Project # WWTP-16-52
Project Name WWTP Plant: Upgrade Security System

Description
 CCTV Sytem for Waste Water Treatment Plant and Compost Facility Premises. Two cameras placed in the facility, gate system is complet, but additional cameras are required.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other
 This project was identified for execution by DPW in FY17. The City's budgetary approval process allocated \$30,000 for FY19. Some work has been completed to date, while funds are still needed to complete iniital requirements.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W/WWTP Supt
Type Maintenance
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # WWTP-17-01
Project Name Digester Cleaning

Total Project Cost: \$50,000

Description
 Cleaning of both Digesters at COAWWTP

Justification
 Due to improper head work screening the digesters now have large amounts of rags and debris. This causes constant clogging and excessive wear to sludge pumps and belt press operations. \$50K received for engineering study. (2021-2022) This includes engineering review of flare system. Additional funds may be required to fully clean and dispose of materials. Two vessels.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 Will save excessive wear to sludge handling equipment and belt press. Prevents staff time for extra cleaning and PM of equipment. Budget request for 2022. 50K received for study 2021-2022.

Prior

Total

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W/WWTP Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # WWTP-17-02
Project Name Spring Valley Generator

Total Project Cost: \$60,000

Description
 Auxillary power (generator) unit for the sewage lift station

Justification
 The generator for the Spring Valley SPS is dated and replacement parts are no longer manufactured. Locating replacement parts is now a major issue.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W/WWTP Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

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

Total Project Cost: \$125,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		125,000				125,000
Total		125,000				125,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 4. Wastewater Plant Operation
Contact W/WWTP Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Treatment Plant
Priority 2 Very Important
Status Active

Project # WWTP-21-01
Project Name Digester Methane Flare

Total Project Cost: \$550,000

Description
 Replace digester methane gas collection and flare. Engineering funds approved 2021-2022.

Justification
 Current system installed 1980 and has failed due to age. Methane gas is now being released to atmosphere which could be considered a EPA violation under the clean air act. This also causes operational challenges due to excessive foaming in both digesters.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	50,000					50,000
Construction			500,000			500,000
Total	50,000		500,000			550,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund	50,000		500,000			550,000
Total	50,000		500,000			550,000

Budget Impact/Other
 50K received for engineering review 2021-2022.

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City of Aberdeen

Utility Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

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

Project # UTL-16-06
Project Name Upgrade Brannon Road Main - WP-1384

Total Project Cost: \$398,000

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 WP-1384 Approx. 540'

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		20,000				20,000
Construction			378,000			378,000
Total		20,000	378,000			398,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Highway User Revenue			189,000			189,000
Utility: Water Fund		20,000	189,000			209,000
Total		20,000	378,000			398,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life N/A
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-16-08
Project Name Extend W Chapel Alley Main - WP-0366 - Phase 4

Total Project Cost: \$83,000

Description
 Connect 6" Main (WP-0366) to new water main installed on Franklin St. Project UTL-21-2 - UTL-3 - UTL-4 to be completed first. Approx. 235 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. WP-0366

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					83,000	83,000
Total					83,000	83,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund					83,000	83,000
Total					83,000	83,000

Budget Impact/Other
 The design portion of this project was approved by Council for the FY-2018 Budget for \$107,000, but due to unforeseen circumstances funding was diverted to the Ray Avenue Booster Station Project.
 Project is broken into smaller phases - UTL-21-2 - UTL-3 - UTL-4

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-16-09
Project Name Replace SP-1774 & SP-1775 Post Road

Total Project Cost: \$150,000

Description
 Need to replace VCP line with PVC. Need to add a manhole at end of main to cross over Post Road to Rigdon Road. Need to replace laterals as well. 200 LF to be replaced.

Justification
 There is currently a part of a telephone pole intruding into the main. This is causing back-ups in the main.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. 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 SP-1281,1282,0063

Total Project Cost: \$300,000

Description
 Replace the current 8 inch sewer main on Crestmont Street. Approx. 600 LF to be replaced. Replace SP-1281, SP-1282, SP-0063 and manholes as needed.

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 The city's budgetary process allocated \$300,000 in FY22 for this project.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-12
Project Name Replace Edmund St. SP-0139 & SP-0153

Total Project Cost: \$375,000

Description
 Replace SP-0139 & SP-0153 mains, laterals and manholes. This line will be replaced with PVC or HDPE line. Approx. 550 LF to be repalced.

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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				25,000		25,000
Construction					350,000	350,000
Total				25,000	350,000	375,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Highway User Revenue					350,000	350,000
Utility: Sewer Fund				25,000		25,000
Total				25,000	350,000	375,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-13
Project Name Replace Chestnut St Force Main SP-1577

Total Project Cost: \$625,000

Description
 Replace the 4 inch force main on Chestnut Street. Replace gravity section of main where force main discharges SP-1560, SP-1078 . This will require evaluation and design by an engineering firm to provide a recommendation for size and construction costs in replacing this section. The scope of work will include an assesment of the gravity section downstream of the discharge manhole. 811 LF of force main to be replaced. 644 LF of gravity main to be assessed and possibly replaced.

Justification
 The volume of sewage collected is unable to be conveyed through the existing force main in a timely manner which has the potential to cause a Sanitary Sewer Overflow prior to encountering the pump station.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			125,000			125,000
Construction				500,000		500,000
Total			125,000	500,000		625,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Highway User Revenue				500,000		500,000
Utility: Sewer Fund			125,000			125,000
Total			125,000	500,000		625,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-15
Project Name Replace Cranberry Run Force Main SP-1580

Total Project Cost: \$875,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			125,000			125,000
Construction				750,000		750,000
Total			125,000	750,000		875,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			125,000	750,000		875,000
Total			125,000	750,000		875,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-18
Project Name Replace Route 40 SP-1150,1149,1147,1145,1144

Total Project Cost: \$550,000

Description
 Replace manin, laterals, and manholes. These mains are in the shoulder of Route-40 from 312 S. Philadelphia Blvd.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Planning/Design					50,000	50,000	500,000
Total					50,000	50,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Sewer Fund					50,000	50,000	500,000
Total					50,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life N/A
Category Wastewater Collections
Priority 3 Important
Status Active

Project # UTL-16-21
Project Name Replace Brannon Drive SP-1418

Total Project Cost: \$85,000

Description
 Replace 100 feet of orangeburgh pipe with plastic or HDPE. This main is on Brannon Drive. *This project will be completed by our Maintenance Shop

Justification
 This section of main is detriorating and has exceeded its service life. The pipe will fail causing loss of service and possible SSO.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				85,000		85,000
Total				85,000		85,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund				85,000		85,000
Total				85,000		85,000

Budget Impact/Other
 This project was identified for execution by DPW in FY18.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. 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 SMH-0031 on Baltimore Court

Total Project Cost: \$20,000

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

Justification
 The existing manhole does not have a channel in the base. This absence of a channel to consolidate debris from the 4 service laterals allows for backups to occur. The manhole could surcharge due to debris and cause flooding of the homes that are connected to it. This will also reduce the maintenance cost from the DPW shop for cleaning this manhole on a weekly basis.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Highway User Revenue		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life 30 yrs
Category Wastewater Collections
Priority 4 Less Important
Status Active

Project # UTL-16-23
Project Name Replace 636 Philadelphia Blvd. SP-0219

Total Project Cost: \$25,000

Description
 Replace 8-inch main line with plastic or HDPE. This is the main from rear of 636 S. Philadelphia Blvd. *This project will be completed by our Maintenance Shop. 155 LF to be replaced.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life 30 yrs
Category Water Distribution
Priority 1 Critical
Status Active

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

Total Project Cost: \$2,600,000

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	100,000					100,000
Construction		2,500,000				2,500,000
Total	100,000	2,500,000				2,600,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund	100,000	2,500,000				2,600,000
Total	100,000	2,500,000				2,600,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 1 Critical
Status Active

Project # UTL-16-29
Project Name Water Main Connection to Zone 3 - WP-1075,WP-1669

Total Project Cost: \$750,000

Description
 Construct a new water main under Rt. 1-95 to Zone 3 based on the design from the engineering study. Connect WP-1075 to WP-1669, Approx. 2,100'

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			750,000			750,000
Total			750,000			750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			750,000			750,000
Total			750,000			750,000

Budget Impact/Other
 The study was included in the North 95 zone #3 project funded in FY17 to determine proposed expense. Project is under design in FY18 with anticipated construction moved back one (1) year. This project to be done in conjunction with WTP-16-14.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Installation
Useful Life 30 yrs
Category Water Distribution
Priority 4 Less Important
Status Active

Project # UTL-17-02
Project Name Rock Glenn Booster Station - WP-1409

Total Project Cost: \$850,000

Description
 Remedy the pressure issues associated with the Rock Glenn neighborhood. Project is dependent on the outcome of the HDG Water Main Connection Project.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Planning/Design				100,000		100,000	750,000
Total				100,000		100,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Water Fund				100,000		100,000	750,000
Total				100,000		100,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Study
Useful Life 30 yrs
Category Wastewater Collections
Priority 1 Critical
Status Active

Project # UTL-19-01
Project Name Swan Creek Force Main SP-1576

Description
 Swan Creek Force main needs to be assessed for possibility of rehabilitation. The assesment was attempted in FY20 budget year. Unforseen circumstances caused the inspection process to fail. Need to complete the long term repair of force main.

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

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
125,000	Construction	275,000					275,000
Total	Total	275,000					275,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
125,000	Utility: Sewer Fund	275,000					275,000
Total	Total	275,000					275,000

Budget Impact/Other
 This was approved for the FY20 budget for \$125,000. \$74,165.33 was spent on the emergency repair. \$42,300 was spent on the assesment. \$275,00 was allocated in FY22 budget for repairs.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact W / WW Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-19-02
Project Name HdG-CoA Waterline Interconnect

Total Project Cost: \$2,100,000

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

Justification
 Provide an alternative water source from Harford County

Prior	Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	Construction	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Prior	Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
100,000	Utility: Water Fund	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 4 Less Important
Status Active

Project # UTL-20-01
Project Name 600 Block Rogers St.- WP-1709

Description
 Approx. 850' of water main (WP-1709) will need to be installed with new valves and hydrants. The project will connect Carol Ave, Rogers St, and Meeks Dr with a future possibility to connect at James St. The existing 2 inch galvanized main and dead ends will be eliminated.

Justification
 Replaced undersized water line and increase flow and water quality to this area.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		50,000				50,000
Construction			300,000			300,000
Total		50,000	300,000			350,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		50,000	300,000			350,000
Total		50,000	300,000			350,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

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

Project # UTL-21-02
Project Name Franklin St Water Upgrades-#WP-0301- Phase 1

Total Project Cost: \$185,500

Description
 Upgrade the water main size from RT.40 on Franklin St. to N. Parke St. Provide frame work 2 Loop system into N. Roger St. WP-0301 Approx. 530'

Justification
 Increase water flow to the North side of WBA Ave. and provide a redundant feed to N.Roger St.Improve water quality and Fire Flow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		185,500				185,500
Total		185,500				185,500

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		185,500				185,500
Total		185,500				185,500

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

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

Project # UTL-21-03
Project Name Franklin St. Water Upgrade - Phase 2

Total Project Cost: \$128,100

Description
 Continue 8" Water main from N. Parke St. to N. Roger St. Approx. 366'

Justification
 Increase water flow to the North side of WBA Ave. and provide a redundant feed to N. Roger St. Improve water quality and Fire Flow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			128,100			128,100
Total			128,100			128,100

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			128,100			128,100
Total			128,100			128,100

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-04
Project Name Franklin St. Water Upgrade Phase 3 - WP-0401

Total Project Cost: \$123,000

Description
 Continiue 8" water Main from Franklin St at N. Roger St and make connection on N. Roger St. at around 18 N. Roger St. to complete the loop. WP-0401 Approx. 340'

Justification
 Increase water flow to the North side of WBA Ave. and provide a redundant feed to N. Roger St. Improve water quality and Fire Flow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				123,000		123,000
Total				123,000		123,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				123,000		123,000
Total				123,000		123,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

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

Project # UTL-21-05
Project Name Post Rd Water Upgrade - WP-0669,WP-0250,WP-0167

Total Project Cost: \$142,000

Description
 Upgrade different sized water main connections to 12", from Smith Ave. down Post Rd. to L Alley. WP-0669 to WP-0250 to WP-0167 Approx. 405'

Justification
 Upgrade water main size to provide a full 12" of water across to the other side of the railroad tracks. Feed Plater Street booster station more efficiently.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				142,000		142,000
Total				142,000		142,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				142,000		142,000
Total				142,000		142,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 20 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-06
Project Name Rt.40 at Plater St.-Water Upgrade - WP-1533

Total Project Cost: \$150,000

Description
 Increase Water Main from a 6" to a 12" pipe. WP-1533 Approx. 200'

Justification
 Improve the feed from the City's Water Plant to feed Plater St.booster station. Project may require some form of Jack and bore to cross Rt.40.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-07
Project Name James St. Water Connection-WP-0133,WP-0565

Total Project Cost: \$395,000

Description
 Connect Water main from Henrietta Ln. on James St. to Church Ln. WP-0133 to WP-0565. Approx. 910'

Justification
 Provide another water feed source from the water plant to this section of town and help feed Plater St. Booster station

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				75,000		75,000
Construction					320,000	320,000
Total				75,000	320,000	395,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				75,000	320,000	395,000
Total				75,000	320,000	395,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-08
Project Name EBA Ave. Water Connection - WP-0179,WP-0612

Total Project Cost: \$25,000

Description
 Connect the 10" water line on Aberdeen Ave. to the 8" water line on EBA.Ave. WP-0179 to WP-0612 Approx. 50'

Justification
 Provide redundant water feeds and improve water pressure / Fire Flow. Provide another feed from the Water Plant to the Plater St. Booster Station Via EBA Ave.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		5,000				5,000
Construction			20,000			20,000
Total		5,000	20,000			25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		5,000	20,000			25,000
Total		5,000	20,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-09
Project Name 300 Block Edmund - Upgrade Water - WP-1493,WP1492

Total Project Cost: \$318,000

Description
 Upgrade Water main along the 300 Block of Edmund St from a 4" to an 8". WP-1493 - WP-1492 Approx. 765'

Justification
 Remove bottle neck feeding Plater St. booster station.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				50,000		50,000
Construction					268,000	268,000
Total				50,000	268,000	318,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				50,000	268,000	318,000
Total				50,000	268,000	318,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Replacement
Useful Life 10 years
Category Water Distribution
Priority 1 Critical
Status Active

Project # UTL-21-10
Project Name Meter Reading Software/Hardware Upgrade

Total Project Cost: \$30,000

Description
 Meter reading software / hardware will need to be upgraded by 2023.

Justification
 Current software / hardware will no longer be supported by vendor.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
 Will no longer be able to obtain water meter reads to create billing.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Maintenance
Useful Life 10 years
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-11
Project Name Plater St. 10" Valve Maintenance- WV-0095, WV-0986

Total Project Cost: \$25,000

Description
 Repair /Replace two 10" valves on the water main that feeds Plater St. Booster Station WV-0095 and WV-0986

Justification
 Repair replace 10" main valves that leak and or not functioning on water main to Platter St. booster station.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction					25,000	25,000
Total					25,000	25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-13
Project Name 600 Block of Plater St.- WP-0745

Total Project Cost: \$190,000

Description
 Upgrade 2" water main that serves the 600 Block of Plater St. WP-0745 Approx. 400'

Justification
 Water main is at the end of it's life cycle. Galvanized piping. Water line runs through the rear yards to the houses. Install new plastic pipe and install new valves and water meter setters, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			50,000			50,000
Construction					140,000	140,000
Total			50,000		140,000	190,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			50,000		140,000	190,000
Total			50,000		140,000	190,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-14
Project Name 700 Block Beards Hill Rd.- Upgrade Water - WP-0790

Total Project Cost: \$194,000

Description
 Upgrade 2" water main that serves the 700 Block of Beards Hill Rd. WP-0790 Approx. 410'

Justification
 Water main is at the end of it's life cycle. Galvanized piping. Water line runs through the rear yards to the houses. Between Shirley Drive and Beards Hill Rd. Install new plastic pipe and install new valves and water meter setters, etc.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				50,000		50,000
Construction					144,000	144,000
Total				50,000	144,000	194,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			50,000		144,000	194,000
Total			50,000		144,000	194,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Installation
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-15
Project Name Hickory Dr. Water Auto Flush Unit - WP-0563

Total Project Cost: \$6,000

Description
 Install an automated flushing unit for the 8" water main at the end of Hickory Dr. WP-0563

Justification
 *8" water line from Edmund St. to Hickory Dr. is valved off creating a dead end. This line would need to be at the ready if Harford County was not able to feed water to that area. The flush unit would keep the water fresh and ready for use in an emergency.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Operation & Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-21
Project Name Upgrade Water Main Paradise Rd.-WP-1785 to WP-0038

Total Project Cost: \$156,000

Description
 Upgrade water main to replace the 2" water main that is at the end of it's life cycle. Connect WP-1785 to WP-0038. Approx. 445'

Justification
 Extend 8" water main from 506 Paradise to East Gate Rd. Install new water services to 507, 509, 511 Paradise Rd. and abandon the existing 2" water line in the front yards. Increase flow from Paradise to East Gate and create a redundant feed.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			156,000			156,000
Total			156,000			156,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			156,000			156,000
Total			156,000			156,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 3 Important
Status Active

Project # UTL-21-23
Project Name Beards Hill Water Main Connection-WP-0149,WP-0183

Total Project Cost: \$155,000

Description
 Make 8" Water Main connection from Maxa Rd to about Shirley Drive. This project may lead to other connections or reconfigurations in this area to create the desired goal. WP-0149 to WP-0183 - Approx.310' Investigate tie in to WP-0325 - Approx.125'

Justification
 To increase / move water flow down Beards Hill rd. and be able to help fill Hillcrest Tower. This will help with moving water to the future I95 redunant feed to Zone #3 (Ripken Stadium side)

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		155,000				155,000
Total		155,000				155,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		155,000				155,000
Total		155,000				155,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 5 Future Consideration
Status Active

Project # UTL-21-24
Project Name RT. 40 2" Water Main Replacment - WP-1797

Total Project Cost: \$175,000

Description
 Replace 2" Galvanized water line from Robinson Ave. to Fisher Auto Parts (James St) WP-1797 Approx.580'

Justification
 Water line is at the end of it's useful life. Upgrade / Replace with plastic piping.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				175,000		175,000
Total				175,000		175,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Update/Upgrade
Useful Life 30 yrs
Category Water Distribution
Priority 3 Important
Status Active

Project # UTL-21-26
Project Name WBA to Barnett Ln- Rehabilitation - WP-1185

Total Project Cost: \$315,000

Description
 Rehabilitate the 8" water main from WBA Ave. to Barnett Ln. WP-1185 Approx. 900'

Justification
 Water line has failed and is needed for a second source to feed Zone #3 if North East Tower is out of service. Water main is located inside of one or more encasements under Rt.22 and the I95 ramps. Project will involve having the 8" main surveyed, rehabilitated by means of lining, and installing new valves and a fire hydrant.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		315,000				315,000
Total		315,000				315,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		315,000				315,000
Total		315,000				315,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority n/a
Status Active

Project # UTL-21-27
Project Name Dedicated Main to Hillcrest -WP-1561 to WP-0515

Total Project Cost: \$800,000

Description
 Investigate the need to install a dedicated water main from the proposed/new Railbird Alley Booster Station to Hillcrest tower. Ref. WP-1561 to WP-0515 , Tie in WP-0159, Connect WP-0505 to WP-1659, Approx. 2,300'

Justification
 Improve the ability to move water to Hillcrest Tower and eliminate a dead end at Mt. Royal Ave.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Planning/Design					100,000	100,000	700,000
Total					100,000	100,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Utility: Water Fund					100,000	100,000	700,000
Total					100,000	100,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-22-01
Project Name Water APFO-Turkana to Urmia

Total Project Cost: \$65,000

Description
 Install approximately 248 LF of 8-inch water main from the cul-de-sac of Turkana Cir to the connection point on Urmia Dr.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		65,000				65,000
Total		65,000				65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-22-02
Project Name Water APFO Eagles Rest thru Locksley Manor

Total Project Cost: \$705,000

Description
 Install Approx 2,523 LF of 12-inch transmission main extension from Eagle's Rest through the Locksley Manor Property.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		705,000				705,000
Total		705,000				705,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		705,000				705,000
Total		705,000				705,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Director
Type Unassigned
Useful Life
Category Water Distribution
Priority n/a
Status Active

Project # UTL-22-03
Project Name Water APFO Extention Eagles Rest to Locksley Manor

Total Project Cost: \$930,000

Description
 Install approximately 3,317 LF of a 12-inch transmission main extention from Eagle's Rest through the Locksley Manor property.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		930,000				930,000
Total		930,000				930,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		930,000				930,000
Total		930,000				930,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-22-04
Project Name Water APFO Proposed Tank to Gilbert Rd

Total Project Cost: \$240,000

Description
 Install approximately 703 LF of parallel 16-inch transmission main from the proposed tank to Gilbert Road.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		240,000				240,000
Total		240,000				240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		240,000				240,000
Total		240,000				240,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority 2 Very Important
Status Active

Project # UTL-22-05
Project Name Water APFO Proposed Tank to Gilbert Rd

Total Project Cost: \$530,000

Description
 Install approximately 1,570 LF of parallel 16-inch transmission main from the proposed tank to Gilbert Road.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		530,000				530,000
Total		530,000				530,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		530,000				530,000
Total		530,000				530,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Water Distribution
Priority n/a
Status Active

Project # UTL-22-06
Project Name Water APFO Gilbert Rd to Eagles Rest

Total Project Cost: \$1,300,000

Description
 Install approximately 3,807 LF of parallel 16-inch transmission main from Gilbert Rd to Eagle's Rest.

Justification
 Supports development by increasing waterlines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		1,300,000				1,300,000
Total		<u>1,300,000</u>				<u>1,300,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund		1,300,000				1,300,000
Total		<u>1,300,000</u>				<u>1,300,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-22-07
Project Name Sewer APFO Eagles Rest Sewershed

Total Project Cost: \$300,000

Description
 Replacement of sewer infrastructure within the Eagle's Rest Pump Station sewershed upstream of Gilbert Road. Improvements include the upgrade of the Eagle's Rest Pump Station from a rated capacity of 0.9 MGD to a rated capacity of 10.44 MGD.

Justification
 Supports development by increasing sewer lines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				300,000		300,000
Total				300,000		300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-22-08
Project Name Sewer APFO Carsins Run Sewershed Upstream 95

Total Project Cost: \$1,500,000

Description
 Replacement of sewer infrastructure within the Carsin's Run Pump Station sewershed upstream of I-95. Improvements include replacemtn of the existing interceptor in an area of the modeled surcharge that, when upgraded in the model, address surcharging as a result of the projected demand.

Justification
 Supports development by increasing sewer lines on the West Side of Aberdeen as identified in the APFO Study

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			1,500,000			1,500,000
Total			1,500,000			1,500,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-22-09
Project Name Sewer APFO Carsins Run Sewershed Downstram 95

Total Project Cost: \$510,000

Description
 Supports development by increasing sewer lines on the West Side of Aberdeen as identified in the APFO Study

Justification
 Upgrade of the Carsin's Run Pump Station from a rated capacity of 1.37 MGD to a ratted capacity of 1.80 MGD.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction			510,000			510,000
Total			510,000			510,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			510,000			510,000
Total			510,000			510,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW City Engineer
Type Construction
Useful Life 30 yrs
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-22-10
Project Name Sewer APFO Combined Sewershed

Total Project Cost: \$7,500,000

Description
 Replacement of sewer infrastructure from US-40 to the WWTP. Improvements include replacement of existing interceptor and manholes in areas of the modeled surcharge that, when upgraded in the model, addressed surcharging as a result of the projected demand.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction				7,500,000		7,500,000
Total				7,500,000		7,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund				7,500,000		7,500,000
Total				7,500,000		7,500,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 *thru* FY 26

Department 5. Utilities
Contact DPW Maint Supt
Type Unassigned
Useful Life
Category Wastewater Collections
Priority 2 Very Important
Status Active

Project # UTL-22-11
Project Name Sanitary Sewer Manholes Rehabilitation

Total Project Cost: \$0

Description
 Rehabilitate 6 Sanitary Sewer Manholes along Philadelphia Blvd. SMH-0848, 0849, 0851, 0855, 858, 1256.

Justification
 These manholes are severely deteriorated and are structurally failing. We look to rehabilitate with a liner rather than replace.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction		0				0
Total		0				0

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		0				0
Total		0				0

Budget Impact/Other

City of Aberdeen

Vehicle Replacement Project Details

Capital Improvement Plan FY22 thru FY26

Department of Public Works
July 15, 2021

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Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: DPW
Priority 5 Future Consideration
Status Active

Project # VEH-16-02
Project Name Unit 002 2005 1-Ton Utility body

Total Project Cost: \$60,000

Description
 Vehicle used by public works Mechanics for vehicle support.

Justification
 This is a 2005 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-03
Project Name Unit 003 2009 Jet Truck

Total Project Cost: \$650,000

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

Justification
 This is a 2009 vehicle and should be replaced should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		650,000				650,000
Total		650,000				650,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		650,000				650,000
Total		650,000				650,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-04
Project Name Unit 004 2015 F150 Pick-Up

Total Project Cost: \$40,000

Description
 Vehicle used by Public Works Superintendent for transportation.

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000	40,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				40,000		40,000
Total				40,000	40,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-05
Project Name Unit 005 2015 1-1/2 Ton Dump

Total Project Cost: \$75,000

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

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total	<hr/>				75,000	75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				75,000		75,000
Total	<hr/>				75,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-09
Project Name Unit 009 2015 1-1/2 Ton Dump

Total Project Cost: \$75,000

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

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total				75,000	75,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				75,000		75,000
Total				75,000	75,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 8 years
Category Vehicles: Utilities
Priority 3 Important
Status Active

Project # VEH-16-13
Project Name Unit 015 2013 Transit Connect Van

Total Project Cost: \$40,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-14
Project Name Unit 016 2013 1-Ton Pick-up

Total Project Cost: \$60,000

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

Justification
 This is a 2013 vehicle and should be replaced when reapirs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. 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 Unit 022 2009 1-Ton Dump Truck

Total Project Cost: \$75,000

Description
 Vehicle used by the WWTP for transporting sludge.

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-20
Project Name Unit 023 2013 2-1/2 Ton Dump

Total Project Cost: \$150,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-21
Project Name Unit 024 2015 1-1/2 Ton Dump

Total Project Cost: \$75,000

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

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-23
Project Name Unit 026 2011 1-1/2 Ton Dump

Total Project Cost: \$75,000

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

Justification
 This is a 2011 vehicle and should be replaced when repairs exceed value of vehicle. Motor, transmission, and dump body have been replaced in last 3 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			75,000			75,000
Total			75,000			75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Admin
Priority 5 Future Consideration
Status Active

Project # VEH-16-26
Project Name Unit 029 2011 Ford Explorer

Total Project Cost: \$28,000

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

Justification
 This is a 2011 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			28,000			28,000
Total			28,000			28,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-28
Project Name Unit 033 2015 Takeuchi Front End Loader

Total Project Cost: \$140,000

Description
 Front end loader used to load various materials including spoil dirt, stone, salt, etc.

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					140,000	140,000
Total					140,000	140,000

Budget Impact/Other
 This vehicle was purchased in FY-2016 for \$82,488.60

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-29
Project Name Unit 036 2013 Mini-Excavator

Total Project Cost: \$100,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-31
Project Name Unit 038 2009 Grass Tractor

Total Project Cost: \$18,000

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

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				18,000		18,000
Total	<hr/>			18,000	<hr/>	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				18,000		18,000
Total	<hr/>			18,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 3 Important
Status Active

Project # VEH-16-32
Project Name Unit 040 2009 Brush Chipper

Total Project Cost: \$60,000

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

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$60,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-33
Project Name Unit 041 2009 Grass Tractor

Total Project Cost: \$18,000

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

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				18,000		18,000
Total				18,000	18,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				18,000		18,000
Total				18,000	18,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-34
Project Name Unit 042 2008 185 CFM Air Compressor

Total Project Cost: \$15,000

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

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000	15,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				15,000		15,000
Total				15,000	15,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-35
Project Name Unit 044 2009 18ft Utility Trailer

Total Project Cost: \$12,000

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

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			12,000			12,000
Total			12,000			12,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-36
Project Name Unit 045 2013 Skid Loader

Total Project Cost: \$90,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 3 Important
Status Active

Project # VEH-16-39
Project Name Unit 052 2012 Leaf Vac Truck

Total Project Cost: \$175,000

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

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		175,000				175,000
Total		<u>175,000</u>				<u>175,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		175,000				175,000
Total		<u>175,000</u>				<u>175,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-41
Project Name Unit 054 2012 Zero-Turn Mower

Total Project Cost: \$20,000

Description
 Vehicle used by public works for cutting grass.

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000	20,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				20,000		20,000
Total				20,000	20,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-43
Project Name Unit 056 2007 12ft. Box Trailer

Total Project Cost: \$20,000

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

Justification
 This is a 2007 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-44
Project Name Unit 058 2007 12ft. Utility Trailer

Total Project Cost: \$6,000

Description
 Trailer used by public works for storage and transporting equipment.

Justification
 This is a 2007 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			6,000			6,000
Total			6,000			6,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-16-45
Project Name Unit 069 2012 1-Ton Pick-Up

Total Project Cost: \$60,000

Description
 Vehicle used by W/WW for daily activities.

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		<u>60,000</u>				<u>60,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		30,000				30,000
Utility: Water Fund		30,000				30,000
Total		<u>60,000</u>				<u>60,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Compost
Priority 2 Very Important
Status Active

Project # VEH-16-46
Project Name Unit 088 2007 Trommel Screen

Total Project Cost: \$315,000

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

Justification
 This is a 2007 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	315,000					315,000
Total	315,000					315,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund	315,000					315,000
Total	315,000					315,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$220,500 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-16-47
Project Name Unit 091 2008 Maintenance Flat-Bed

Total Project Cost: \$125,000

Description
 Vehicle used by W/WW for maintenance related activities.

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			125,000			125,000
Total	<hr/>			125,000	<hr/>	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			125,000			125,000
Total	<hr/>			125,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Compost
Priority 4 Less Important
Status Active

Project # VEH-16-48
Project Name Unit 092 2008 821E Wheel Loader

Total Project Cost: \$250,000

Description
 Front End Loader used by compost for moving materials.

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle. This is a 70/30 split with APG.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-16-53
Project Name Unit 098 2008 1-Ton Dump Truck

Total Project Cost: \$75,000

Description
 Vehicle used byW/WW for various daily activities.

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			75,000			75,000
Total	<hr/>			75,000	<hr/>	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			75,000			75,000
Total	<hr/>			75,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-55
Project Name Unit 100 2008 Camera Truck

Total Project Cost: \$175,000

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

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			175,000			175,000
Total	<hr/>			175,000	<hr/>	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			175,000			175,000
Total	<hr/>			175,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 5 years
Category Vehicles: Enviromental
Priority 2 Very Important
Status Active

Project # VEH-16-58
Project Name Unit 103 2014 Freightliner

Total Project Cost: \$240,000

Description
 Vehicle used by public works for trash pickup and disposal.

Justification
 This is a 2014 vehicle and should be replaced when reapiers exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		240,000				240,000
Total		240,000				240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		240,000				240,000
Total		240,000				240,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 5 years
Category Vehicles: Enviromental
Priority 3 Important
Status Active

Project # VEH-16-59
Project Name Unit 104 2015 Freightliner

Total Project Cost: \$240,000

Description
 Vehicle used by public works for trash pickup and disposal.

Justification
 This is a 2015 vehicle and should be replaced when reapiers exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			240,000			240,000
Total			240,000			240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			240,000			240,000
Total			240,000			240,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

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

Total Project Cost: \$5,000

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

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total	<hr/>			5,000	<hr/>	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			5,000			5,000
Total	<hr/>			5,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Enviromental
Priority 2 Very Important
Status Active

Project # VEH-16-61
Project Name Unit 011 2008 Ranger

Total Project Cost: \$40,000

Description
 Vehicle used by environmental department for daily utility locating activities.

Justification
 This is a 2008 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		<u>40,000</u>				<u>40,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		40,000				40,000
Total		<u>40,000</u>				<u>40,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 5 years
Category Vehicles: Enviromental
Priority 2 Very Important
Status Active

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

Total Project Cost: \$240,000

Description
 Vehicle used by public works for trash pickup and disposal.

Justification
 This is a 2010 vehicle and should be replaced when reapiers exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	240,000					240,000
Total	240,000					240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	240,000					240,000
Total	240,000					240,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$240,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-63
Project Name Unit 108 2011 Hydraulic Trailer

Total Project Cost: \$20,000

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

Justification
 This is a 2011 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

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

Total Project Cost: \$60,000

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

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-66
Project Name Unit 114 2012 Valve Machine Trailer

Total Project Cost: \$85,000

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

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				85,000		85,000
Total	<hr/>				85,000	85,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund				85,000		85,000
Total	<hr/>				85,000	85,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-67
Project Name Unit 115 2012 185 CFM Air Compressor

Total Project Cost: \$15,000

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

Justification
 This is a 2012 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000	15,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				15,000		15,000
Total				15,000	15,000	

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-68
Project Name Unit 119 2013 10ft. Utility Trailer

Total Project Cost: \$3,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					3,000	3,000
Total					3,000	3,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					3,000	3,000
Total					3,000	3,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-69
Project Name Unit 120 2013 8ft. Utility Trailer

Total Project Cost: \$3,000

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

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					3,000	3,000
Total					3,000	3,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					3,000	3,000
Total					3,000	3,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Equipment: PW Equip
Priority 5 Future Consideration
Status Active

Project # VEH-16-70
Project Name Unit 121 2013 7-Ton Trailer

Total Project Cost: \$10,000

Description
 Trailer used by public works for storing and transporting large equipment.

Justification
 This is a 2013 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-16-73
Project Name Unit 124 2014 1-Ton Pick-up

Total Project Cost: \$60,000

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

Justification
 This is a 2014 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Admin
Priority 4 Less Important
Status Active

Project # VEH-16-75
Project Name Unit 300 2009 Chevrolet Impala

Total Project Cost: \$25,000

Description
 Vehicle used as transportation for Risk and Safety Manager.

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

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

Total Project Cost: \$5,000

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

Justification
 This is a 2005 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund			2,500			2,500
Utility: Water Fund			2,500			2,500
Total			5,000			5,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

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

Total Project Cost: \$20,000

Description
 Equipment used by W/WW for cutting grass.

Justification
 This is a 2009 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund		10,000				10,000
Utility: Water Fund		10,000				10,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Admin
Priority 4 Less Important
Status Active

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

Total Project Cost: \$28,000

Description
 Vehicle used by Planning and Zoning staff as transportation.

Justification
 This is a 2007 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings			28,000			28,000
Total			28,000			28,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Maintenance
Useful Life N/A
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-16-83
Project Name Unit 012 2015 F150

Total Project Cost: \$38,000

Description
 Vehicle used by Public Works Assistant Superintendent for transportation.

Justification
 This is a 2015 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					38,000	38,000
Total					38,000	38,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					38,000	38,000
Total					38,000	38,000

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: Utilities
Priority 5 Future Consideration
Status Active

Project # VEH-17-06
Project Name Unit 037 2016 Backhoe

Total Project Cost: \$120,000

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

Justification
 This is a 2016 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Water Fund					120,000	120,000
Total					120,000	120,000

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

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 10 years
Category Vehicles: Admin
Priority 5 Future Consideration
Status Active

Project # VEH-17-07
Project Name Unit 008 2016 F150

Total Project Cost: \$38,000

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

Justification
 This is a 2016 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					38,000	38,000
Total					38,000	38,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund					38,000	38,000
Total					38,000	38,000

Budget Impact/Other
 This vehicle was purchased in FY-2016 for \$30,492.00.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life N/A
Category Vehicles: W/WW
Priority 5 Future Consideration
Status Active

Project # VEH-17-11
Project Name Unit 097 2016 Clark Forklift

Total Project Cost: \$30,000

Description
 Forklift used by W/WW for lifting and moving heavy material.

Justification
 This is a 2016 vehicle and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Utility: Sewer Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other
 Vehicle was purchased in 2016 for \$27,295.00 from Alliance Material Handling.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Replacement
Useful Life 5 years
Category Vehicles: Enviromental
Priority 5 Future Consideration
Status Active

Project # VEH-17-15
Project Name Unit 102 2017 Freightliner

Total Project Cost: \$240,000

Description
 Vehicle used by public works for trash pickup and disposal.

Justification
 This is a 2017 vehicle and should be replaced every 5 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				240,000		240,000
Total	<hr/>				240,000	240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				240,000		240,000
Total	<hr/>				240,000	240,000

Budget Impact/Other
 This vehicle was approved for replacement by Council for the FY-2017 Budget. This vehicle replacement was purchased in FY-2017 for \$141,000. We received a trade value of \$36,515 on the 2004 vehicle.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life N/A
Category Vehicles: DPW
Priority 5 Future Consideration
Status Active

Project # VEH-19-04
Project Name Unit 001 2010 Traffic Attenuator/Truck

Description
 A traffic control attenuator for setting up work sites on state roads and emergency traffic response.

Justification
 Currently have to rent and or use contractor services for this. This vehicle is a 2010 and should be replaced when repairs exceed value of vehicle.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total				75,000	75,000	

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund				75,000		75,000
Total				75,000	75,000	

Budget Impact/Other
 The City's budgetary approval process for FY20 allocated \$75,000 to meet this requirement. This vehicle was purchased for \$59,995.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-20-01
Project Name 2 1/2 Ton Dump

Total Project Cost: \$135,000

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

Justification
 Need a 5th large Plow truck to cover one of the City's zones.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	135,000					135,000
Total	135,000					135,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	135,000					135,000
Total	135,000					135,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$135,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 10 years
Category Vehicles: Street
Priority 3 Important
Status Active

Project # VEH-20-02
Project Name Unit XXX 1 Ton Dump

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

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		85,000				85,000
Total		<u>85,000</u>				<u>85,000</u>

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund		85,000				85,000
Total		<u>85,000</u>				<u>85,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 10 years
Category Vehicles: Street
Priority 5 Future Consideration
Status Active

Project # VEH-20-03
Project Name Unit XXX 1/2 Ton Pickup Truck

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	38,000					38,000
Total	38,000					38,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	38,000					38,000
Total	38,000					38,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$38,000 to meet this requirement.

Capital Improvement Plan
City of Aberdeen, Maryland

FY 22 thru FY 26

Department 6. Vehicles
Contact DPW Fleet Mgr
Type Equipment
Useful Life 5 years
Category Vehicles: Enviromental
Priority 5 Future Consideration
Status Active

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

Description
 Vehicle used by public works for trash pickup and disposal.

Justification

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	240,000					240,000
Total	240,000					240,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund	240,000					240,000
Total	240,000					240,000

Budget Impact/Other
 The City's budgetary approval process for FY22 allocated \$240,000 to meet this requirement.

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