



## CAPITAL IMPROVEMENT BUDGET FY 2011 - FY 2012

CATEGORY	PROJECT	ESTIMATED COST	FUNDING SOURCES	TOTAL OUTSIDE FUNDING	TOTAL CITY SHARE
<b>#100 Storm Drainage</b>	Video Inspection Modifications	\$ 9,000.00	City	\$ -	\$ 9,000.00
<b>#200 Highways</b>					
<b>#300 Sewer</b>	ENR WWTP Upgrade - Preliminary Engineering*	\$ 50,000.00	MDE/USA	\$ 50,000.00	\$ -
	Upgrade of Camden Ave. Pump Stations (BMS Project)	\$ 600,000.00	Wicomico Board of Education	\$ 600,000.00	\$ -
	Meadowbrook Pump Replacement	\$ 8,500.00	City	\$ -	\$ 8,500.00
	Sludge Handling Project Preliminary Engineering*	\$ 50,000.00	MDE`	\$ 50,000.00	\$ -
<b>#400 Water</b>					
<b>#500 Public Buildings</b>	Design/Build New Police Department	\$ 2,600,000.00	City/ USDA Loan	\$ -	\$ 2,600,000.00
	Furnish New Police Department	\$ 180,000.00	City/ USDA Loan	\$ -	\$ 180,000.00
	Rehab Existing City Hall	\$ 20,000.00	City/ USDA Loan		\$ 20,000.00
<b>#600 Recreation</b>					
<b>#700 Capital Equipment</b>	Salt Spreader & Snow Plow Attachment	\$ 35,000.00	City	\$ -	\$ 35,000.00
	Tire Changer & Balancer	\$ 6,000.00	City	\$ -	\$ 6,000.00
<b>Total</b>		<b><u>\$ 3,558,500.00</u></b>		<b><u>\$ 700,000.00</u></b>	<b><u>\$ 2,858,500.00</u></b>

\* Funding Pending

6/14/11