

**Cecil County,
Maryland
2011
Capital
Improvements
Program Proposed**

**BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN**

(\$ in thousands)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS								
Governmental Projects								
Cecil County Public Schools	4,294	1,314	1,314	1,314	1,314	9,550	74,805	84,355
Cecil College	822	803	19,629	2,017	0	23,271	25,062	48,333
Cecil Libraries	110	300	295	1,045	5,990	7,740	1,650	9,390
Emergency Services	515	0	0	0	0	515	1,626	2,141
Cecil County Sheriff	9,631	0	0	0	0	9,631	22,740	32,371
Roads and Bridges	5,305	6,635	6,585	5,820	5,670	30,015	31,777	61,792
Parks and Recreation	0	0	0	0	0	0	1,667	1,667
Facilities Management	650	250	0	0	0	900	3,920	4,820
Economic Development	0	0	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0	283	283
Senior Services	0	0	0	0	0	0	0	0
Gilpin Falls Covered Bridge	0	0	0	0	0	0	1,583	1,583
Total Governmental	\$21,327	\$9,302	\$27,823	\$10,196	\$12,974	\$81,622	\$165,112	\$246,734
Enterprise Fund Projects								
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater	4,783	23,425	27,400	37,250	15,500	108,358	27,402	135,760
Solid Waste	2,725	4,865	550	1,400	6,300	15,840	25,750	41,590
Total Other Funds	\$7,508	\$28,290	\$27,950	\$38,650	\$21,800	\$124,198	\$53,152	\$177,350
Total All Projects	\$28,835	\$37,592	\$55,773	\$48,846	\$34,774	\$205,820	\$218,263	\$424,084
FINANCE SOURCES								
Governmental Projects								
General Obligation Bond Proceeds	\$10,719	\$4,255	\$13,390	\$6,508	\$9,415	\$44,287	\$84,616	\$128,903
General Fund Operating Transfer	3,936	3,847	2,009	2,419	3,559	15,770	16,090	31,860
General Fund - Fund Balance Appropriation	0	0	0	0	0	0	0	0
Total County Funding	14,655	8,102	15,399	8,927	12,974	60,057	100,706	160,763
Federal	0	1,200	0	0	0	1,200	9,709	10,909
State	6,672	0	12,424	1,269	0	20,365	54,575	74,940
Other	0	0	0	0	0	0	123	123
Total Governmental	\$21,327	\$9,302	\$27,823	\$10,196	\$12,974	\$81,622	\$165,112	\$246,734
Enterprise Fund Projects								
Water Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water - Fund Balance Appropriation	0	0	0	0	0	0	0	0
Water - Other	0	0	0	0	0	0	0	0
Wastewater Bond Proceeds	633	9,650	16,500	18,500	10,000	55,283	8,511	63,794
Wastewater - Fund Balance Appropriation	650	675	3,400	2,750	1,000	8,475	13,555	22,030
Wastewater - Other	3,500	13,100	7,500	16,000	4,500	44,600	5,336	49,936
Solid Waste Bond Proceeds	500	2,100	0	1,000	5,900	9,500	15,875	25,375
Solid Waste - Fund Balance Appropriation	325	1,265	550	400	400	2,940	9,875	12,815
Solid Waste - Other	1,900	1,500	0	0	0	3,400	0	3,400
Total Other Funds	\$7,508	\$28,290	\$27,950	\$38,650	\$21,800	\$124,198	\$53,152	\$177,350
Total All Projects	\$28,835	\$37,592	\$55,773	\$48,846	\$34,774	\$205,820	\$218,264	\$424,084

**CECIL COUNTY PUBLIC SCHOOLS
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN**

<i>(\$ in thousands)</i>	<i>Project Number</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS									
Governmental Projects									
Calvert Elementary Add/Ren	71233	0	0	0	0	0	0	13,782	13,782
Elkton High Add/Ren	71083	0	0	0	0	0	0	50,353	50,353
Elkton High Stadium	71116	0	0	0	0	0	0	2,110	2,110
Leeds Elem Systemic HVAC	71117	0	0	0	0	0	0	2,500	2,500
Perryville Elementary Add/Ren		0	0	0	0	0	0	0	0
Thomson Estates Systemic Ren.		1,344	0	0	0	0	1,344	0	1,344
North East High System Ren.		1,636	0	0	0	0	1,636	0	1,636
New CTE High	71054	0	0	0	0	0	0	3,483	3,483
New Chesapeake City Elementary		0	0	0	0	0	0	0	0
Perryville High Field House		0	0	0	0	0	0	0	0
New Gilpin Manor Elementary		0	0	0	0	0	0	0	0
North East Middle Add/Ren		0	0	0	0	0	0	0	0
Rising Sun High Systemic - Roof		0	0	0	0	0	0	0	0
Thomson Estates Elementary Add/Ren		0	0	0	0	0	0	0	0
Cherry Hill Middle Renovation		0	0	0	0	0	0	0	0
Various Locally Financed Projects		1,314	1,314	1,314	1,314	1,314	6,570	2,577	9,147
		0	0	0	0	0	0	0	0
Total Cecil County Public Schools		\$4,294	\$1,314	\$1,314	\$1,314	\$1,314	\$9,550	\$74,805	\$84,355
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$1,236	\$0	\$0	\$0	\$0	\$1,236	\$45,000	\$46,236
General Fund Operating Transfer		1,314	1,314	1,314	1,314	1,314	6,570	2,577	9,147
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		2,550	1,314	1,314	1,314	1,314	7,806	47,577	55,383
Federal		0	0	0	0	0	0	0	0
State		1,744	0	0	0	0	1,744	27,228	28,972
Other		0	0	0	0	0	0	0	0
Total Cecil County Public Schools		\$4,294	\$1,314	\$1,314	\$1,314	\$1,314	\$9,550	\$74,805	\$84,355

**CECIL COLLEGE
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN**

<i>(\$ in thousands)</i>	<i>Project Number</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS									
Governmental Projects									
Truck Driver Training Facility & Range	70017	0	0	0	0	0	0	227	227
Physical Education Bldg. Add/Ren	70018	0	0	0	0	0	0	21,823	21,823
Cultural Center Repairs	70019	0	0	0	0	0	0	167	167
Site Improvements	70020	0	0	0	0	0	0	202	202
Technology - Network Stabilization	70027	0	0	0	0	0	0	425	425
Arts and Sciences AC System	70028	0	0	0	0	0	0	315	315
Engineering and Math Building	70021	397	0	16,629	2,017	0	19,043	1,483	20,526
Student Center and Campus Development		0	0	0	0	0	0	0	0
Science Lab Renovation NE	70022	0	0	3,000	0	0	3,000	420	3,420
HVAC Systems NE		0	803	0	0	0	803	0	803
Technology Infrastructure - Phase II		425	0	0	0	0	425	0	425
							0		0
Total Cecil College		\$822	\$803	\$19,629	\$2,017	\$0	\$23,271	\$25,062	\$48,333
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$7,205	\$748	\$0	\$7,953	\$8,302	\$16,255
General Fund Operating Transfer		822	803	0	0	0	1,625	2,155	3,780
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		822	803	7,205	748	0	9,578	10,457	20,035
Federal		0	0	0	0	0	0	0	0
State		0	0	12,424	1,269	0	13,693	14,605	28,298
Other		0	0	0	0	0	0	0	0
Total Cecil College		\$822	\$803	\$19,629	\$2,017	\$0	\$23,271	\$25,062	\$48,333

ROADS AND BRIDGES
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total *11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS									
Governmental Projects									
Replacement of Bridge CE-0108 Liberty Grove Road over Basin Run	52203	0	0	0	0	0	0	1,433	1,433
Replacement of Bridge CE-0000 Theodore Road over Stony Run	52494	0	0	0	0	0	0	756	756
Replacement of Bridge CE-0093 Winch Road over CSX	52294	0	0	0	0	0	0	3,900	3,900
Replacement of Bridge CE-0109 Appleton Road over CSX	52374	0	0	0	0	0	0	2,950	2,950
Replacement of Bridge CE-0044 Nottingham Road over CSX	52284	0	0	0	0	0	0	3,373	3,373
Replacement of Bridge CE-0011 Calvert Road over Little NE Creek	52012	0	0	0	0	0	0	1,260	1,260
Replacement of Bridge CE-0032 Knights Corner Road over Long Branch	52026	0	0	0	0	0	0	831	831
Replacement of Small Structure XCE-3001 Connelly Rd. over Octoraro	52045	0	0	0	0	0	0	1,000	1,000
Replacement of Bridge Ce-0072 Razor Strap Road over Stony Run	52080	200	200	1,200	0	0	1,600	225	1,825
Razor Strap Road Improvements (Red Toad to Lakeside)	52223	150	1,750	150	1,700	0	3,750	502	4,252
Replacement of Bridge CE-0075 Old Elk Neck Road over Piney Creek	52036	1,600	0	0	0	0	1,600	581	2,181
Replacement of Bridge CE-0062 Blake Road over Little Elk Creek	52014	700	0	0	0	0	700	400	1,100
Replacement of Small Structure XCE-2007 Lombard Road over Little NE Cr.	52056	0	0	0	0	0	0	665	665
Replacement of Bridge CE-0106 Ragan Road over trib. Of Octoraro Crk.	52016	0	0	0	0	0	0	808	808
Replace Culvert Bohemia Church Road over Branch Creek XCE-1074	52669	300	0	0	0	0	300	0	300
Rehabilitation of Bridge CE-0002 Bell Manor Road over Conowingo Creek	52635	0	0	0	0	0	0	999	999
Replacement of Bridge CE-0007 New Bridge Road over Octoraro Creek	52011	0	0	0	0	0	0	900	900
Install Traffic Barrier for Bridge Ce-0091 McCauley Road over Basin Run	52636	0	0	0	0	0	0	186	186
Winding Brook Street Improvements	52233	0	0	0	0	0	0	2,623	2,623
De La Plaine Manor Subdivision Drainage Improvements	52034	0	0	0	0	0	0	440	440
Hacks Point Drainage Improvements	52032	0	0	0	0	0	0	320	320
Removal of Bridge CE-0006 Mill Lane over Scotchman Creek	52031	0	0	0	0	0	0	600	600
Replacement of Bridge CE-0009 Mount Street over Stone Run	52641	175	0	0	0	150	325	0	325
Replacement of Bridge CE-0037 Old Telegraph Road over Back Creek	52024	100	1,500	0	0	0	1,600	250	1,850
Replacement of Bridge CE-0051 Firetower Road over Basin Run	52028	75	500	0	0	0	575	285	860
Replacement of Bridge CE-0095 Carpenter's Point Rd. over trib. Of NE River	52017	0	750	0	0	0	750	280	1,030
Replacement of Bridge CE-0050 Rowland Road over Basin Run	52640	525	0	0	0	0	525	252	777
Replacement of Bridge CE-0097 Baron Road over CSX	52020	0	0	0	0	0	0	3,775	3,775
Replacement of Bridge CE-0043 Waibel Road over Basin Run	52030	150	100	600	0	0	850	0	850
Replacement of Bridge CE-0052 Principio Road over Principio Creek	52661	50	120	0	0	0	170	0	170
Replacement of Bridge CE-0040 Red Toad Road over CSX	52027	50	100	0	0	0	150	0	150
Rehabilitation of Bridge CE-0065 Russell Road over Gramies Run	52642	75	270	0	0	0	345	0	345
Road Improvements at Waibel Road from Firetower Rd. to Dr. Jack Rd.	52664	150	150	1,100	0	0	1,400	0	1,400
Replacement of Small Structure XCE-1003 Stemmers Run Rd. over Pearces Creek	52035	400	0	0	0	0	400	100	500
Replacement of Small Structure XCE-2004 Fairview Rd. over Little Elk	52665	25	425	0	0	0	450	200	650
Oldfield Point Road Improvements	52594	500	600	2,300	1,200	0	4,600	962	5,562
Construct Old Elk Neck Road Improvements	52675	30	70	400	800	0	1,300	0	1,300

ROADS AND BRIDGES
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
Replacement of Bridge CE-0096 Bethel Church Road over Stony Run	52645	50	100	0	0	0	150	0	150
Replacement of Bridge CE-0025 Little Egypt Road over E. Branch Christina	52662	0	0	50	170	0	220	0	220
Replacement of Bridge CE-0017 Mechanics Valley Road over Little NE Crk	52656	0	0	210	100	1,000	1,310	0	1,310
Fair Hill Salt Storage Facility	52022	0	0	200	0	0	200	223	423
Chesapeake City Satellite Salt Storage Facility	52021	0	0	200	0	0	200	125	325
Upgrade Nottingham Roads Facility	52637	0	0	175	400	0	575	25	600
Replace Culvert England Creamery Road betw. Porter Road & Kirks Mill Rd.	52670	0	0	0	110	120	230	0	230
Replacement of Bridge CE-0081 Ragan Road over trib. Of Octoraro Creek	52660	0	0	0	100	0	100	0	100
Rehabilitation of Bridge CE-0088 Basin Run Road over Basin Run	52678	0	0	0	15	95	110	0	110
Replacement of Bridge CE-0042 Mechanics Valley Road over CSX	52634	0	0	0	475	100	575	178	753
Replacement of Bridge CE-0026 Little Egypt Road over Christina River	52023	0	0	0	175	100	275	0	275
Replacement of Bridge CE-0082 Slicers Mill Road over Stone Run	52653	0	0	0	200	100	300	0	300
Replacement of Bridge CE-0001 Pilot Town Road over Conowingo Creek	52655	0	0	0	175	100	275	0	275
Replacement of Bridge CE-0100 Old Telegraph Road over Sandy Branch	52659	0	0	0	0	200	200	0	200
Replacement of Bridge CE-0047 Dr. Jack Road over Abandoned Railroad	52658	0	0	0	0	200	200	0	200
Replacement of Bridge CE-0101 Mechanic's Valley Road over Amtrak	52677	0	0	0	0	20	20	0	20
Rehabilitation of Bridge CE-0104 Iron Hill Road over Amtrak	52676	0	0	0	0	20	20	0	20
Replacement of Bridge CE-0112 Liberty Grove Road over Rock Run Creek	52648	0	0	0	0	190	190	0	190
Replacement of Bridge CE-0024 Providence Road over Little Elk Creek	52654	0	0	0	0	200	200	0	200
Replacement of Bridge CE-0066 Booth Road over Gramies Run	52046	0	0	0	0	75	75	85	160
Replacement of Bridge CE-0055 Belvidere Road over CSX	52657	0	0	0	0	0	0	0	0
Replacement of Bridge CE-0068 Zeitler Road over Little Elk Creek	52647	0	0	0	0	100	100	0	100
Racine School Road Improvements	52019	0	0	0	100	1,000	1,100	200	1,300
Lums Road Upgrades	52213	0	0	0	0	150	150	60	210
Spring Hill/Ridge Road Intersection Improvements	52029	0	0	0	0	100	100	0	100
Old Elk Neck/Crestwood Roads Intersection Improvements	52643	0	0	0	0	150	150	0	150
Theodore Road Street Improvements	52025	0	0	0	0	350	350	26	376
Old Elk Neck Road at Irishtown Road Intersection Improvements	52650	0	0	0	0	75	75	0	75
Dr. Jack Road at Frist Road Intersection Improvements	52651	0	0	0	0	75	75	0	75
Oldfield Point Road at Jones Chapel Road Intersection Improvements	52652	0	0	0	0	100	100	0	100
Intersection Improvements - Leeds, Union Valley & North Simperts Road	52666	0	0	0	0	100	100	0	100
Intersection Improvements - Shady Beach Road at Old Elk Neck Road	52667	0	0	0	0	0	0	0	0
Intersection Improvements - Union Church, Nottingham & Stevenson Rds.	52668	0	0	0	0	0	0	0	0
Construct Central Yards Welding Shop	52649	0	0	0	0	0	0	0	0
Construct Central Roads Facility Washbay	52673	0	0	0	100	800	900	0	900
Construct Street Improvements in Meadowview Subdivision	52674	0	0	0	0	0	0	0	0
Construct River Road Drainage Improvements	52672	0	0	0	0	0	0	0	0
Total Roads and Bridges		\$5,305	\$6,635	\$6,585	\$5,820	\$5,670	\$30,015	\$31,777	\$61,792
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$4,265	\$4,255	\$6,185	\$5,020	\$3,765	\$23,490	\$18,163	\$41,653
General Fund Operating Transfer		1,040	1,180	400	800	1,905	5,325	5,918	11,243
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		5,305	5,435	6,585	5,820	5,670	28,815	24,081	52,896
Federal		0	1,200	0	0	0	1,200	7,488	8,688
State		0	0	0	0	0	0	208	208
Other		0	0	0	0	0	0	0	0
Total Roads and Bridges		\$5,305	\$6,635	\$6,585	\$5,820	\$5,670	\$30,015	\$31,777	\$61,792

WASTEWATER
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 PROPOSED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

<i>(\$ in thousands)</i>	<i>Project Number</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS									
Enterprise Fund Projects									
Carpenters Point Sewer	55002	0	0	0	0	0	0	10,225	10,225
Construct Sludge Treatment Facility	55008	0	5,000	0	0	0	5,000	230	5,230
Washington Street PS Upgrades Ph. I	55011	0	0	0	0	0	0	1,452	1,452
Upgrade Razor Strap Sewer Main	55012	633	0	0	0	0	633	215	848
Church Street PS Rehabilitation	55015	500	0	0	0	0	500	100	600
Seneca Point Facility Repairs	55017	0	0	0	0	0	0	350	350
Construct Principio San. Sewer North	55018	0	2,500	0	0	0	2,500	545	3,045
I/I Identification and Remediation Prog.	55020	2,000	0	0	0	0	2,000	3,117	5,117
Expand Seneca Point WWTP	55021	0	3,000	21,000	21,000	1,000	46,000	3,200	49,200
Route 40 Pump Station Improvements	55023	0	0	0	0	0	0	2,485	2,485
De La Plaine Manor Pump Station Repl.	55027	0	0	0	0	0	0	1,533	1,533
Washington Street PS Upgrades Ph. II	55029	0	50	350	0	0	400	0	400
Construct Principio San. Sewer South.	55030	0	0	0	0	0	0	2,900	2,900
Construct Rt. 40 West Sanitary Sewer	55031	0	0	0	0	0	0	150	150
Seneca Point Nutrient Load Credits	55035	0	0	0	0	0	0	600	600
Effluent Reuse	55036	0	0	0	0	0	0	300	300
Construct Hances Point Sewer Collection	55039	0	800	3,000	3,000	3,000	9,800	0	9,800
Construct Red Point Sewer Collection Sys.	55040	0	0	0	2,000	4,500	6,500	0	6,500
Construct Holloway Beach Sewer	55041	0	200	175	2,000	0	2,375	0	2,375
Construct E. Old Phila. Rd. Sewer CS	55047	0	0	0	300	3,000	3,300	0	3,300
Construct W. Old Phila. Rd. Sewer CS	55048	0	0	0	450	4,000	4,450	0	4,450
Construct Port Deposit to Seneca Pt. Int.	55004	1,500	11,600	0	0	0	13,100	0	13,100
Construct Crystal Beach Sewer CS	55045	0	0	2,000	8,500	0	10,500	0	10,500
Stabilize Stony Run Sewer Interceptor	55046	50	150	0	0	0	200	0	200
Construct US 40 East Sanitary Sewer	55049	0	125	875	0	0	1,000	0	1,000
Backup Power Generation - Septage Accpt.	55043	100	0	0	0	0	100	0	100
Total Wastewater Enterprise Fund		\$4,783	\$23,425	\$27,400	\$37,250	\$15,500	\$108,358	\$27,402	\$135,760
FINANCE SOURCES									
Enterprise Fund Projects									
Wastewater Bond Proceeds		\$633	\$9,650	\$16,500	\$18,500	\$10,000	\$55,283	\$8,511	\$63,794
Wastewater - Fund Balance Appropriation		650	675	3,400	2,750	1,000	8,475	13,555	22,030
Wastewater - Other		3,500	13,100	7,500	16,000	4,500	44,600	5,336	49,936
Total Wastewater Enterprise Fund		\$4,783	\$23,425	\$27,400	\$37,250	\$15,500	\$108,358	\$27,402	\$135,760

