



Cecil County Department of Public Works
Engineering & Construction

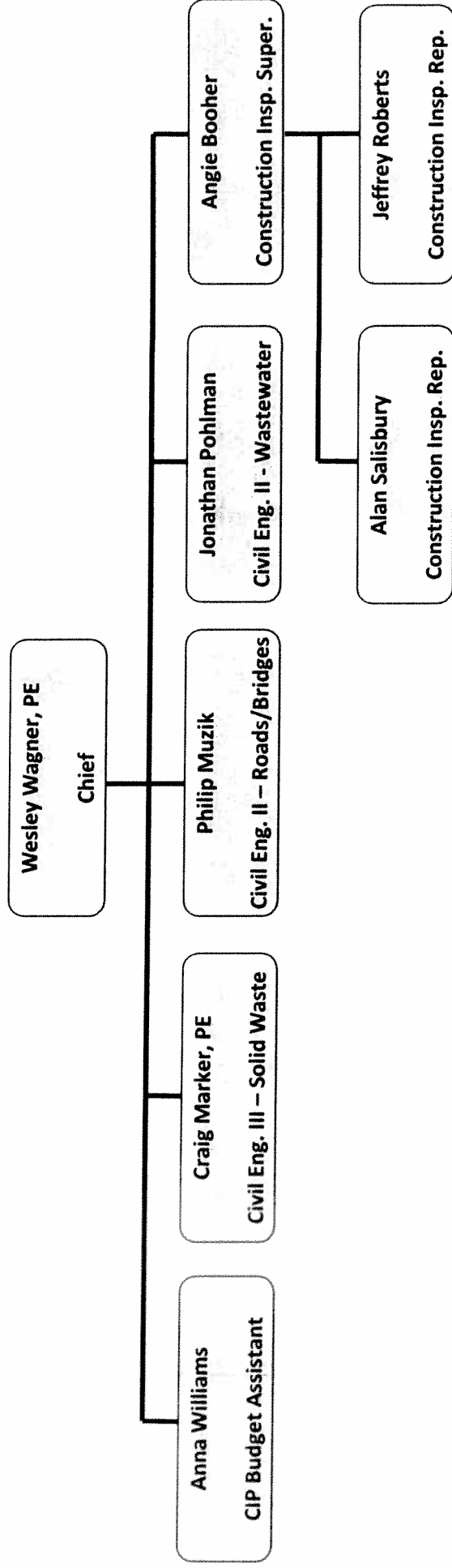
FY 2012 Budget Submittal

Wesley Wagner, Chief, Engineering & Construction Division



CECIL COUNTY DEPARTMENT OF PUBLIC WORKS ENGINEERING AND CONSTRUCTION DIVISION

ORGANIZATIONAL CHART



ENGINEERING AND CONSTRUCTION DIVISION
Calendar Year 2010 Accomplishments

Engineering and Construction Division Mission

Our mission is to manage the County’s Capital Improvement Program projects through planning, design, and construction, and to provide technical support to the DPW operating divisions for Solid Waste, Water and Wastewater, and Roads.

Cecil County Bridge Status Summary

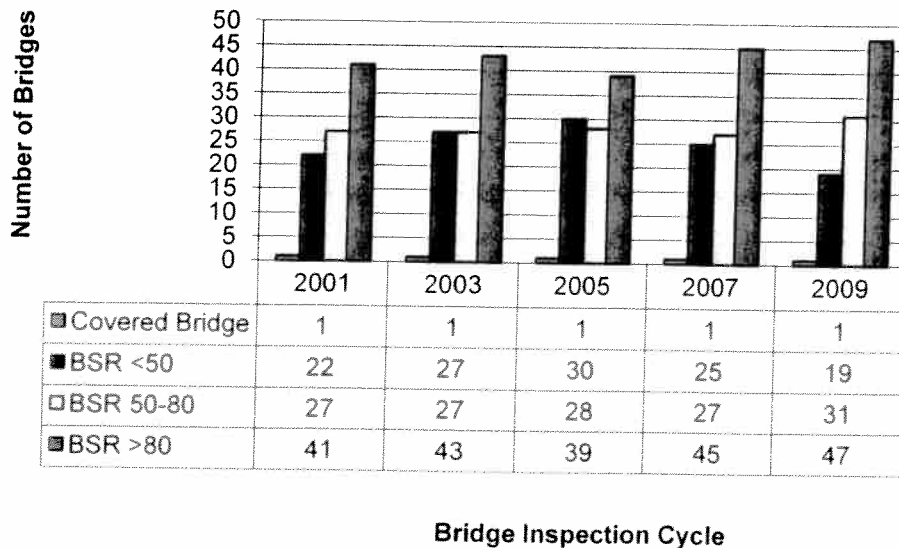
Bridges are defined by Maryland State Highway Administration as a structure that is greater than 20 feet in length. As of the 2009 bridge inspection cycle, Cecil County has 98 Bridges in its inventory. Two of the bridges belong to the town of Port Deposit and 1 belongs to the town of Perryville, the maintenance of these bridges is the responsibility of the town. The 2009 bridge inspections are currently underway.

Cecil County has 12 bridges that are closed to traffic, including Gilpin Falls Covered Bridge and 3 bridges that are under construction. There are also 2 bridges that have been reduced to one lane traffic.

All of the bridges in the inventory are rated by an independent inspection agency on a two year revolving cycle. The Bridge Sufficiency Rating (BSR) is from 1 to 100, with 100 being the best possible rating, and 1 being the worst. Bridges with a BSR less than 50 are eligible for federal aid replacement funding. Bridges with a BSR between 50 and 80 are eligible for federal aid rehabilitation funding.

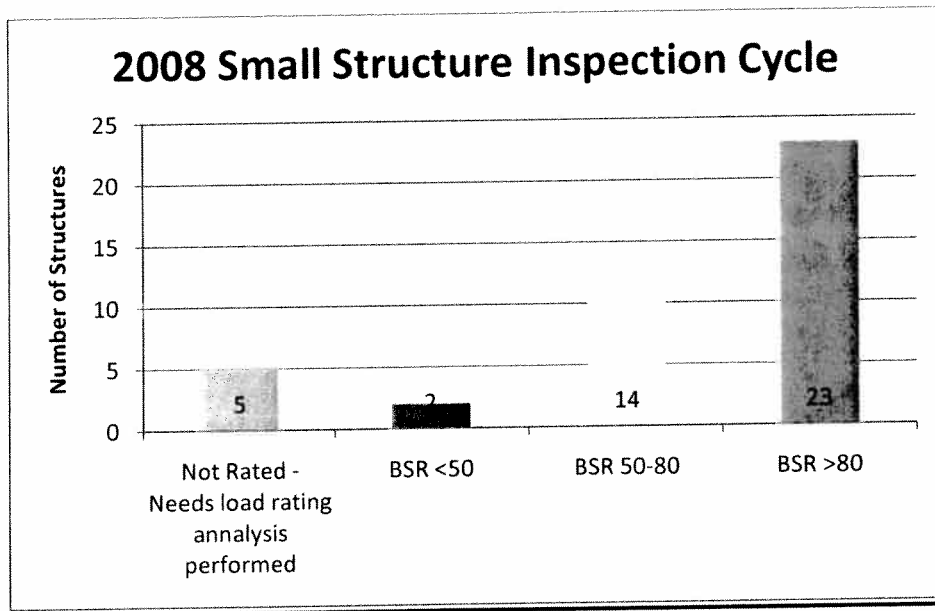
Here is how the bridges in the county were rated in the last 5 bridge inspection cycles.

Bridge Sufficiency Rating



ENGINEERING AND CONSTRUCTION DIVISION Calendar Year 2010 Accomplishments

Engineering and Construction is developing an inventory for small structures. Small structures are culverts or bridges with a span of 5 feet up to 20 feet, or culverts with a span of at least 3 feet and a depth of fill less than the span length. The small structures will be inventoried, inspected and rated for structural sufficiency. Rehabilitation projects and replacement projects will be programmed as a result of these inspections. In 2008/2009, 49 small structures were inventoried. Inspection reports have been generated for 34 structures. Other small structures have been identified and will need to be inventoried in the upcoming years. At this time no further inspections have been completed, the Roads Department's Bridges and Viaducts account which funded the first round of inspections was used to fund the replacement of the culverts on Woods Road and Old Elk Neck Road as well as repairs to other structures.



Cecil County CIP Status Summary

Capital Improvement Project costs are not limited to the construction amount. The total project cost includes the acquisition of right-of-way, relocation of utilities, design engineering, public notices, rail road agreements when needed, in some cases the purchase of materials, depending on the type of project, construction, and inspection/testing services.

The following CIP Projects were completed in Calendar Year 2010 with the construction project cost:

52203	Replace Liberty Grove Road Bridge over Basin Run, CE-0108 Project Acceptance – 4/9/2010	\$551,415.98 Ribbon Cutting Ceremony – 12/22/2009
73013	Rehabilitate Gilpin Falls Covered Bridge CE-0110 Project Acceptance – 4/5/2010	\$1,469,130.44 Ribbon Cutting Ceremony – 6/24/2010
52635	Bell Manor Rd. Bridge over Conowingo Creek, CE-0002 • Miscellaneous Structural Repairs Project Acceptance – 11/15/10 • Superstructure Painting	\$391,316.50 \$160,926.73

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52233	Project Acceptance – 12/20/10	Ribbon Cutting Ceremony – 12/20//2010	
	Construct Winding Brook Street Improvements Phase 4		\$363,710.34
	Project Acceptance – 5/17/2010		
53019	Upgrade Central Landfill Storm Water Management; Phase 4 & 5		\$221,975.00
	Project Acceptance – 6/4/2010		
55018	Construct Principio Sanitary Sewer Sub-District South Interceptor		\$1,490,448.04
	Project Acceptance – 5/21/2010	Ribbon Cutting Ceremony – 6/21/2010	
52294	Replace Winch Road Bridge over CSX, CE-0093		\$1,973,860.08
	Project Acceptance – 9/1/2010	Ribbon Cutting Ceremony – 9/7/2010	
55011	Upgrade Washington Street Pump Station		\$1,225,368.95
	Project Acceptance – 8/5/10		
53004	Woodlawn Transfer Station Site Improvements		\$307,342.23
	Substantial Completion – 12/8/10		
52056	Bridge XCE-2007, Lombard Road Bridge Replacement		\$354,706.35
	Substantial Completion – 10/28/10	Ribbon Cutting Ceremony – 10/29/10	
55020	Inflow and Infiltration Identification Program		
	• Sewer Main Lining		\$130,128.00
	Project Acceptance – 1/8/2010		

The original contract work for the projects listed below have been completed and change orders for additional work are being processed.

52043	Construct De La Plaine Manor Subdivision Drainage Improvements	\$198,834.72
	Project Substantial Completion – 11/22/10	
ARRA:	Rehabilitation and Resurfacing of Various Cecil County Roadways	\$1,086,755.26
	Phase I ~ Project Substantial Completion 8/31/10	
52032	Construct Hacks Point Drainage Improvements	\$194,816.28
	Project Substantial Completion – 12/15/10	

The original contract work for the projects listed below has been completed and the contracts are now in the ON CALL TASK ORDER stage which was written into the original contracts and will expire on 6/30/2011. Cost indicates amount for the original contract work only.

55020	Inflow and Infiltration Identification Program	
	• Open Cut Repairs	\$ 1,223,649.23
	Substantial Completion – 10/15/2010	
	• Sanitary Sewer Cleaning, CCTV Inspection, Testing and Sealing	\$ 420,744.00
	Substantial Completion – 8/12/2010	

The following Bridges and Viaducts Contracts were completed in Calendar Year 2010 with the total project cost – funded by Bridges and Viaducts:

11-02	Replacement of XCE-1063 Woods Road culvert over Long Branch and Old Elk Neck Road culvert over Jones Creek
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The following CIP Projects are currently under construction and current construction contract amount:

ENGINEERING AND CONSTRUCTION DIVISION

Calendar Year 2010 Accomplishments

55002	Construct Carpenters Point Sewer, Phase 3	\$1,399,565.00
53007	Cell 4 - Re-development	\$12,290,272.52
55027	Replace De La Plaine Pump Station	\$1,052,234.32
52014	Replace Blake Road Bridge over Little Elk Creek, CE-0062	\$608,024.75
55020	Inflow and Infiltration Identification Program	
	• North Main Street Extended Sanitary Sewer Replacement	\$787,413.00
	• Cured-in-place Lateral Liners	\$130,128.00
52374	Replace Appleton Road Bridge over CSX, CE-0109	\$1,750,235.00
52045	Replace Connelly Road Culverts, XCE-3001	\$479,424.85
52026	Replace Knights Corner Road Bridge over Long Branch, CE-0032	\$437,889.75

The following CIP Projects are currently under contracting with project status:

53021	Construct Beneficial Use of Landfill Gas	Project has not been awarded
55043	Back-up Power Generation – Septage Acceptance Station	Project has not been awarded
52016	Replace Ragan Road Bridge over Octoraro Creek, CE-0106	Bids have not been opened
52640	Replace Rowland Road Bridge over Basin Run, CE-0050	Bids have not been opened

The following CIP Projects are currently in engineering or scheduled to start engineering in FY 2012:

Solid Waste Projects:

53029	Construct Central Landfill Horizontal Expansion
53015	Construct Leachate Management System

Wastewater Projects:

55015	Construct Church Point Road Pump Station Rehabilitation
55020	Implement I&I Identification and Remediation Program
55021	Upgrade Northeast Advanced Wastewater Treatment Plant
55021	Expand Northeast Advanced Wastewater Treatment Plant
55044	Construct Port Deposit to NEAWWTP Sewer Interceptor
55046	Stabilize Stony Run Interceptor
55031	Rt. 40 West Sanitary Sewer Sub-district
55030	Construct Principio Sanitary Sewer Sub District North Interceptor

Roads Facility Improvements:

52022	Fair Hill Salt Storage Facility
52021	Chesapeake City Satellite Salt Storage Facility
52637	Nottingham Roads Facility

Road Improvement Projects:

52675	Old Elk Neck Road Improvements
52594	Construct Oldfield Point Road Improvements
52019	Construct Racine School Road Improvements
52213	Construct Lums Road Improvements
52223	Construct Razor Strap Road Improvements Phase 1-2
52233	Construct Winding Brook Street Improvements Phase 5

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Calendar Year 2010 Accomplishments

Bridge / Small Structure Replacement Projects:

52284 Replace Nottingham Road Bridge over CSX, CE-0044
52012 Replace Calvert Road Bridge over Little North East Creek, CE-0011
52036 Replace Old Elk Neck Road Bridge over Piney Creek, CE-0075
52035 Replace Stemmers Run Road Culvert
52017 Replace Carpenters Point Road Bridge over unnamed stream, CE-0095
52020 Replace Baron Road Bridge over CSX, CE-0097
52028 Replace Firetower Road Bridge over Basin Run, CE-0051
52030 Replace Waibel Road Bridge, CE-0043
52024 Replace Old Telegraph Road Bridge over Back Creek, CE-0037
52080 Replace Razor Strap Road Bridge over Stony Run, CE-0072
52665 Replace Fairview Road Bridge over Trib. Little Elk Creek, XCE-2004

Bridge / Small Structure Rehabilitation Projects:

52642 Russell Road Bridge over Grammies Run, CE-0065
52011 New Bridge Road Bridge over Octoraro Creek, CE-0007 – Superstructure Painting
52284 New Valley Road Bridge over Basin Run, CE-0087 – Superstructure Painting
52031 Mill Lane Dam over Scotchman Creek, CE-0006 – Removal and Stabilization

Culvert Replacements:

Jackson Station Road #1 – North
Jackson Station Road #2 – South
England Creamery Road

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government
Budget Request Forms

Department _____

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

TOTAL

0 0 0 0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department _____

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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TOTAL

0

0

SCHEDULE C		Cecil County Government	
OPERATING EXPENDITURES		Budget Request Forms	
by Department	Department	DPW - Engineering & Construction	
(excluding Salaries, Fringes)		FY2012	
(include OT, shift diff., holiday)			
Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salary - Part-time	9,000	5,000	
Salary - Overtime	2,500	2,500	
FICA - Overtime	0	191	
Supplies	7,500	6,000	
Uniform	2,000	2,000	
Travel	1,000	2,000	
Training & Education	2,500	5,000	Training increase to funding level of previous years in anticipation of Continuing Education requirements for the Professional Engineers on staff.
Dues & Publication	500	500	
Professional Services	100,000	94,000	Planning costs for concept work on anticipated projects that will be future funded and therefore have no money available for engineering related work. Funding will allow professional assistance on these projects including: field topo and property surveys (\$14k); property title work (\$10k); special facility condition analyses and reports (\$20k); underground utility and subsurface conditions investigations (\$20k); and concept engineering construction cost estimates and concept sketches to aid in Capital Improvement Programming (\$30k).
Postage	1,000	1,000	
Telephone	10,000	9,000	
Advertising	500	500	
Vehicle Gas & Oil	12,000	12,000	
Vehicle Repair & Maintenance	11,000	11,000	
Equipment Repair & Maintenance	50,000	50,000	Funding for contracted maintenance of fuel points (\$30k). Balance to correct problems which arise including emergency situations.
Equipment Rental	2,500	2,500	
TOTAL	212,000	203,191	8800

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY

(express in FTE, 2080 hours = 1 FTE)

Department

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Chief, Engineering & Construction Division	1.00	1.00	
Construction Inspection Supervisor	1.00	1.00	
Construction Inspection Representative	2.00	2.00	Reflects a reduction of one FTE from FY 2011 Budget Request
CIP Budget Assistant	1.00	1.00	
Civil Engineer III	1.00	1.00	
Civil Engineer II	2.00	2.00	
Temporary Seasonal Worker	0.04	0.04	Budgeted as part-time employee responsible for document scanning

TOTAL

8.04

8.04

