Cecil County,
Maryland
2010
Capital
Improvement
Program Approved
April 7, 2009

BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	5-Year Total '10-'14	PRIOR APPROP. thru FY09	PROJECT TOTAL thru FY14
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CAPITAL COSTS								
Governmental Projects								
Board of Education	\$4,685	\$1,314	\$1,314	\$1,314	\$1,314	\$9,941	\$103,411	\$113,352
Cecil College	2,070	1,979	8,221	9,925	0	22,195	21,908	44,103
Cecil Libraries	1,500 816	595 515	105	0	890	3,090	7,480	10,570
Emergency Services Cecil County Sheriff	15,655	9,631	0	0	0	1,331 25,287	13,918 6,789	15,249 32,076
Roads and Bridges	10,005	11,230	16,295	17,120	18,385	73,035	22,397	95,432
Parks and Recreation	0	0	0	0	0,000	0,000	1,424	1,424
Facilities Management	0	585	215	0	0	800	3,920	4,720
Economic Development	0	0	0	0	0	0	0	, 0
Information Technology	0	0	0	0	0	0	283	283
Senior Services	0	190	1,490	0	0	1,680	0	1,680
Gilpin Falls Covered Bridge	0	0	0	0	0	0	1,583	1,583
Total Governmental	\$34,731	\$26,039	\$27,640	\$28,359	\$20,589	\$137,359	\$183,113	\$320,471
Enterprise Fund Projects								
Water	\$0	\$100	\$4,050	\$3,000	\$3,000	\$10,150	\$0	\$10,150
Wastewater	4,150	15,783	33,125	27,850	4,000	84,908	25,177	110,085
Solid Waste	9,400	10,800	1,000	12,700	12,600	46,500	9,750	56,250
Total Other Funds	\$13,550	\$26,683	\$38,175	\$43,550	\$19,600	\$141,558	\$34,927	\$176,485
Total All Projects	\$48,281	\$52,722	\$65,815	\$71,909	\$40,189	\$278,917	\$218,039	\$496,956
FINANCE SOURCES								
Governmental Projects								
General Obligation Bond Proceeds	\$13,869	\$13,358	\$10,884	\$16,231	\$18,925	\$73,267	\$102,653	\$175,920
General Fund Operating Transfer	5,299	6,744	7,372	3,439	1,664	24,518	17,537	42,055
General Fund - Fund Balance Appropriation	0	0	0	0	0	0	0	0
Total County Funding	19,168	20,102	18,256	19,670	20,589	97,785	120,190	217,975
Federal State	2,732 12,832	0 5,938	3,600 5,783	2,400 6,289	0	8,732 30,842	6,989 54,740	15,721 85,582
Other	12,032	0,936	0,763	0,269	0	30,642	1,193	1,193
Total Governmental	\$34,731	\$26,039	\$27,640	\$28,359	\$20,589	\$137,359		
Enterprise Fund Projects								
Enterprise Fund Projects Water Bond Proceeds	ΦΛ	\$0	¢0	ድኃ ለሰለ	¢2 000	¢ o <i>∈</i> ∈∧	¢Λ	¢o eeo
Water - Fund Balance Appropriation	\$0 0	100	\$2,550 1,500	\$3,000 0	\$3,000 0	\$8,550 1,600	\$0 0	\$8,550 1,600
Water - Other	0	0	1,500	0	0	0,000	0	1,000 N
Wastewater Bond Proceeds	1,500	8,833	24,800	17,000	0	52,133	10,070	62,203
Wastewater - Fund Balance Appropriation	150	1,650	325	350	1,000	3,475	8,361	11,836
Wastewater - Other	2,500	5,300	8,000	10,500	3,000	29,300	6,746	36,046
Solid Waste Bond Proceeds	7,750	9,250	700	12,500	12,500	42,700	975	43,675
Solid Waste - Fund Balance Appropriation	700	800	300	200	100	2,100	8,775	10,875
Solid Waste - Other	950	750	0	0	0	1,700	0	1,700
Total Other Funds	\$13,550	\$26,683	\$38,175	\$43,550	\$19,600	\$141,558	\$34,927	\$176,485
Total All Projects	\$48,281	\$52,722	\$65,815	\$71,909	\$40,189	\$278,917	\$218,040	\$496,956

BOARD OF EDUCATION BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS	1								
Governmental Projects	_								
Perryville Middle Add/Ren	71113	\$0	\$0	\$0	\$0	\$0	\$0	\$23,308	\$23,308
Various Locally Financed Projects		1,314	1,314	1,314	1,314	1,314	6,570		11,760
Elkton High Add/Ren	71083	, 0	, 0	0	0	, 0	0	51,203	51,203
Calvert Elementary Add/Ren	71233	1,306	0	0	0	0	1,306	12,476	13,782
Perryville High HVAC/Roof	71150	0	0	0	0	0	0	5,207	5,207
New CTE High	71054	0	0	0	0	0	0	3,483	3,483
Elkton High Stadium	71116	210	0	0	0	0	210		2,110
Perryville Elementary Add/Ren		0	0	0	0	0	0	. 0	0
Leeds Elem Systemic HVAC	71117	1,855	0	0	0	0	1.855	645	2,500
New Gilpin Manor Elementary		0	0	0	0	0	0	0	0
Chesapeake City Elementary Add/Ren		0	0	0	0	0	0	0	0
North East Middle Add/Ren		0	0	0	0	0	0	0	0
Perryville High Field House		0	0	0	0	0	0	0	0
North East High Add/Ren		0	0	0	0	0	0	0	0
Thomson Estates Add/Ren		0	0	0	0	0	0	0	0
Rising Sun High Systemic Roof		0	0	0	0	0	0	0	0
Total Board of Education		\$4,685	\$1,314	\$1,314	\$1,314	\$1,314	\$9,941	\$103,411	\$113,352
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FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$1,646	\$0	\$0	\$0	\$0	\$1,646	\$59,386	\$61,032
General Fund Operating Transfer		1,314	1,314	1,314	1,314	1,314	6,570	5,190	11,760
General Fund - Fund Balance Appropriation		0	0	0	0	Ó	0	. 0	0
Total County Funding		2,960	1,314	1,314	1,314	1,314	8,216	64,575	72,791
Federal		0	0	0	0	0	0	0	0
State		1,725	0	0	0	0	1,725	38,836	40,561
Other		0	0	0	0	0	, 0	0	0
Total Board of Education		\$4,685	\$1,314	\$1,314	\$1,314	\$1,314	\$9,941	\$103,411	\$113,352

CECIL COLLEGE BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS	1								
Governmental Projects									
Truck Driver Training Facility & Range	70017	\$0	\$0	\$0	\$0	\$0	\$0	\$227	\$227
Physical Education Bldg. Add/Ren	70017	پو 1,251	φυ 0	φυ 0	φυ 0	0	پور 1,251	20,572	21,823
Cultural Center Repairs	70018	,	0	0	0	0	1,231	167	
Site Improvements	70019	0	0	0	0	0	0	202	167 202
•	70020	0	0	0	0	-	ū	_	-
Technology - Network Stabilization						0	0		425
Arts and Sciences AC System	70028 70021	0	0	7 700	0 005	0	10.500	315	315
Engineering and Math Building	70021	399	1,406	7,796	9,925	-	19,526		19,526
Student Center and Campus Development		0	0	0	0	0	0	0	0
Science Lab Renovation NE	70022	420	0	0	0	0	420	-	420
HVAC Systems NE		0	573	0	0	0	573	0	573
Technology Infrastructure - Phase II		0	0	425	0	0	425		425
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Total Cecil College		\$2,070	\$1,979	\$8,221	\$9,925	\$0	\$22,195	\$21,908	\$44,103
FINANCE SOURCES									
Governmental Projects	•								
General Obligation Bond Proceeds		\$751	\$0	\$2,813	\$3,636	\$0	\$7,199	\$7,551	\$14,750
General Fund Operating Transfer		819	970	425	0	0	2,214	. ,	3,550
General Fund - Fund Balance Appropriation		013	0	0	0	0	2,217	1,550	0,550
Total County Funding		1,570	970	3,238	3,636	0	9,413		18,300
Federal		1,370	0	0,230	0,030	0	9,413	,	10,500
State		500	1,009	4,983	6,289	0	12,782		25,803
Other		0	0,009	4,963	0,269	0	12,762		25,005
Total Cecil College		\$2,070	\$1,979	\$8,221	\$9,925	\$0	\$22,195		\$44,103
Total Cecil College		φ∠,070	φ1,579	φο,∠∠ Ι	φ5,525	ΦΟ	φ∠∠, 193	φ <u>∠</u> 1,900	φ44,103

CECIL LIBRARIES BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
(\$ in thousands)	Project Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total '10-'14	APPROP.	TOTAL thru FY14
(\$ III tilousanus)	Number	F1 2010	F1 2011	F1 2012	F1 2013	F1 2014	10-14	ullu F109	unru F 1 14
CAPITAL COSTS									
Governmental Projects	_								
Perryville Branch Library	72014	\$0	\$0	\$0	\$0	\$0	\$0	\$6,795	\$6,795
Chesapeake City Branch Library	72015	0	0	0	0	0	0	380	380
Headquarters Relocation	72016	0	0	0	0	0	0	155	155
North East Branch Library	75018	1,500	0	0	0	890	2,390	0	2,390
Elkton Branch Roof Replacement	72017	0	0	0	0	0	0	150	150
Elkton & Rising Sun Security Upgrade	72019	0	595	0	0	0	595	0	595
Port Deposit/Bainbridge Landscaping	72020	0	0	105	0	0	105	0	105
							0		0
							0		0
							0		0
							0		0
							0		0
Total Cecil Libraries		\$1,500	\$595	\$105	\$0	\$890	\$3,090	\$7,480	\$10,570
FINANCE SOURCES									
Governmental Projects	- I								
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$740	\$740	\$5,584	\$6,324
General Fund Operating Transfer		750	595	105	0	150	1,600	1,896	3,496
General Fund - Fund Balance Appropriation	1	0	0	0	0	0	0	0	· · · · · ·
Total County Funding		750	595	105	0	890	2,340	7,480	9,820
Federal		0	0	0	0	0	2,010	0	0
State		750	0	0	0	0	750	0	750
Other		0	0	0	0	0	0	0	0
Total Cecil Libraries		\$1,500	\$595	\$105	\$0	\$890	\$3,090	\$7,480	\$10,570
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EMERGENCY SERVICES BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project			=======================================	=>/		Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS									
Governmental Projects									
Paramedic Station #1 Harrisville	50010	\$301	\$0	\$0	\$0	\$0	\$301	\$299	\$600
Communications System Implementation	50034	0	0	0	0	0	0		2,005
911 Center	50011	0	0	0	0	0	0	849	849
M/A Com. Inc.	50035	0	0	0	0	0	0		10,367
Paramedic Station #2 Route 40	50024	0	0	0	0	0	0	,	399
Paramedic Station #4 Perry Woods		0	0	0	0	0	0	0	0
Susquehanna Tower Construction	50036	515	0	0	0	0	515	Ō	515
Sylmar Tower Construction		0	515	0	0	0	515		515
Fair Hill Station Construction		0	0	0	0	0	0	0	0
				_	_		0	Ō	0
							0	0	0
							0	0	0
Total Emergency Services		\$816	\$515	\$0	\$0	\$0	\$1,331	\$13,918	\$15,249
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$10,530	\$10,530
General Fund Operating Transfer		816	515	0	0	0	1,331	1,064	2,395
General Fund - Fund Balance Appropriation		010	0	0	0	0	1,331	,	2,393
Total County Funding		816	515	0	0	0	1,331	11,594	12,925
Federal		010	0	0	0	0	1,331	,	375
State		0	0	0	0	0	0	849	849
Other		0	0	0	0	0	0	1,100	1,100
Total Emergency Services		\$816	\$515	\$0	\$0	\$0	\$1,331	\$13,918	\$15,249
Total Emergency Services		ψΟΙΟ	ψυτυ	φυ	φυ	φυ	ψ1,551	ψ10,910	ψ13,248

CECILCOUNTY SHERIFF BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
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CAPITAL COSTS									
Governmental Projects									
Lighting/Security/Fencing Enhancements	51015	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270
Renovation of CCSO Law Enforcement	51026	0	0	0	0	0	0	50	50
CCDC Add/Ren	51027	15,655	9,631	0	0	0	25,287	6,469	31,756
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Cecil County Sheriff		\$15,655	\$9,631	\$0	\$0	\$0	\$25,287	\$6,789	\$32,076
FINANCE SOURCES	1								
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Governmental Projects		¢E E 40	¢4.700	r ተለ	¢ο		¢40.050	¢E 604	¢15 022
General Obligation Bond Proceeds General Fund Operating Transfer		\$5,549 250	\$4,703 0	\$0 0	\$0 0	\$0 0	\$10,252 250	\$5,681 320	\$15,933 570
General Fund - Fund Balance Appropriation		250	0	0	0	0	250	320	570
Total County Funding		5,799	4,703	0	0	0	10,502	6,001	16,503
Federal		5,799	4,703	0	0	0	10,502	0,001	10,503
State		9,857	4,928	0	0	0	14,785	-	15,573
Other		9,657	4,920	0	0	0	14,765	0	13,373
Total Cecil County Sheriff		\$15,655	\$9,631	\$0	\$0	\$0	\$25,287	\$6,789	\$32,076
Total Geon County Sherin		ψ15,000	ψυ,υυ ι	φυ	φυ	φυ	Ψ20,201	ψ0,769	ψ32,076
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ROADS AND BRIDGES BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN												
	Project						5-Year Total	PRIOR APPROP.	PROJECT TOTAL			
(\$ in thousands)	No.		FY 2011	FY 2012	FY 2013 F	Y 2014	'10-'14	thru FY09	thru FY14			
CAPITAL COSTS												
Governmental Projects	<u></u> _											
Replacement of Bridge CE-0097 Baron Road over CSX	52020	2,880	0	0	0	0	2,880	853	3,733			
Winding Brook Street Improvements	52233	1,250	0	0	0	0	1,250	1,373	2,623			
Replacement of Bridge CE-0007 New Bridge Road over Octoraro Creek	52011	775	50	3,000	0	0	3,825	125	3,950			
Replacement of Bridge CE-0032 Knights Corner Road over Long Branch	52026	600	0	0	0	0	600	183	783			
Replacement of Bridge CE-0106 Ragan Road over trib. Of Octoraro Crk.	52016	550	0	0	0	0	550	258	808			
Removal of Bridge CE-0006 Mill Lane over Scotchman Creek	52031	550	0	0	0	0	550	50	600			
Replacement of Bridge CE-0109 Appleton Road over CSX	52374	500	0	0	0	0	500	2,450	2,950			
Replacement of Small Structure XCE-2007 Lombard Road over Little NE Cr.	52056	450	0	0	0	0	450	215	665			
Oldfield Point Road Improvements	52594	400	800	1,800	1,200	0	4,200	562	4,762			
Replacement of Bridge CE-0075 Old Elk Neck Road over Piney Creek	52036	380	1,600	0	0	0	1,980	201	2,181			
De La Plaine Manor Subdivision Drainage Improvements	52034	300	0	0	0	0	300	140	440			
Replacement of Bridge CE-0062 Blake Road over Little Elk Creek	52014	200	700	0	0	0	900	200	1,100			
Replacement of Small Structure XCE-2004 Fairview Rd. over Little Elk	52665	200	450	0	0	0	650	0	650			
Replacement of Bridge CE-0051 Firetower Road over Basin Run	52028	135	675	0	0	0	810	150	960			
Hacks Point Drainage Improvements	52032	120	400	0	0	0	520	200	720			
Replacement of Bridge CE-0050 Rowland Road over Basin Run	52640	100	525	0	0	0	625	152	777			
Replacement of Bridge CE-0073 Rolling Mill Road over Northeast Creek	52646	100	200	1,500	0	0	1,800	0	1,800			
Replacement of Bridge CE-0037 Old Telegraph Road over Back Creek	52024	100	100	1,500	0	0	1,700	150	1,850			
Racine School Road Improvements	52019	100	100	1,000	0	0	1,200	100	1,300			
Replacement of Bridge CE-0011 Calvert Road over Little NE Creek	52012	100	0	0	0	0	100	1,000	1,100			
Replacement of Bridge CE-0042 Mechanics Valley Road over CSX	52634	75	475	200	3,000	0	3,750	103	3,853			
Replacement of Bridge CE-0095 Carpenter's Point Rd. over trib. Of NE River	52017	65	750	0	0	0	815	215	1,030			
Chesapeake City Satellite Salt Storage Facility	52021	50	200	0	0	0	250	75	325			
Upgrade Nottingham Roads Facility	52637	25	175	400	0	0	600	0	600			
Replacement of Small Structure XCE-1003 Stemmers Run Rd. over Pearces Creek	52035	0	400	0	0	0	400	100	500			
Theodore Road Street Improvements	52025	0	350	500	1,500	3,000	5,350	26	5,376			
Replacement of Bridge CE-0001 Pilot Town Road over Conowingo Creek	52655	0	275	0	750	0	1,025	0	1,025			
Replacement of Bridge CE-0017 Mechanics Valley Road over Little NE Crk	52656	0	210	100	1,000	0	1,310	0	1,310			
Replacement of Bridge Ce-0072 Razor Strap Road over Stony Run	52080	0	200	200	1,200	0	1,600	225	1,825			
Replacement of Bridge CE-0024 Providence Road over Little Elk Creek	52654	0	200	100	0	1,400	1,700	0	1,700			
Replacement of Bridge CE-0082 Slicers Mill Road over Stone Run	52653	0	200	100	0	650	950	0	950			
Fair Hill Salt Storage Facility	52022	0	200	0	0	0	200	223	423			
Replacement of Bridge CE-0052 Principio Road over Principio Creek	52661	0	190	100	0	900	1,190	0	1,190			

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ROADS AND BRIDGES BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

FY2010 - FY2014 CAPITAL I				5-Year	PRIOR	PROJECT			
(\$ in thousands)	Project No.	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total '10-'14	APPROP. thru FY09	TOTAL thru FY14
Replacement of Bridge CE-0026 Little Egypt Road over Christina River	52023	0	175	100	550	0	825	0	825
Replacement of Bridge CE-0009 Mount Street over Stone Run	52641	0	175	100	425	0	700	0	700
Replacement of Bridge CE-0096 Bethel Church Road over Stony Run	52645	0	175	100	0	1,000	1,275	0	1,275
Razor Strap Road Improvements (Red Toad to Lakeside)	52223	0	150	1,750	150	1,700	3,750	502	4,252
Lums Road Upgrades	52213	0	150	1,000	0	1,250	2,400	60	2,460
Old Elk Neck/Crestwood Roads Intersection Improvements	52643	0	150	300	0	1,000	1,450	0	1,450
Road Improvements at Waibel Road from Firetower Rd. to Dr. Jack Rd.	52664	0	150	150	1,100	0	1,400	0	1,400
Replacement of Bridge CE-0043 Waibel Road over Basin Run	52030	0	150	100	600	0	850	0	850
Intersection Improvements - Leeds, Union Valley & North Simpers Road	52666	0	100	120	500	0	720	0	720
Spring Hill/Ridge Road Intersection Improvements	52029	0	100	100	500	0	700	0	700
Oldfield Point Road at Jones Chapel Road Intersection Improvements	52652	0	100	50	500	0	650	0	650
Old Elk Neck Road at Irishtown Road Intersection Improvements	52650	0	75	100	500	0	675	0	675
Dr. Jack Road at Frist Road Intersection Improvements	52651	0	75	100	500	0	675	0	675
Replacement of Bridge CE-0040 Red Toad Road over CSX	52027	0	50	250	600	0	900	0	900
Replacement of Bridge CE-0025 Little Egypt Road over E. Branch Christina	52662	0	30	170	100	1,000	1,300	0	1,300
Replacement of Bridge CE-0055 Belvidere Road over CSX	52657	0	0	330	550	0	880	0	880
Replacement of Bridge CE-0087 New Valley Road over Basin Run	52018	0	0	200	100	1,400	1,700	0	1,700
Replacement of Bridge CE-0112 Liberty Grove Road over Rock Run Creek	52648	0	0	190	100	450	740	0	740
Replacement of Bridge CE-0068 Zeitler Road over Little Elk Creek	52647	0	0	170	100	1,700	1,970	0	1,970
Replacement of Bridge CE-0047 Dr. Jack Road over Abandoned Railroad	52658	0	0	140	100	1,160	1,400	0	1,400
Intersection Improvements - Union Church, Nottingham & Stevenson Rds.	52668	0	0	100	100	700	900	0	900
Intersection Improvements - Shady Beach Road at Old Elk Neck Road	52667	0	0	100	100	400	600	0	600
Replacement of Bridge CE-0066 Booth Road over Gramies Run	52046	0	0	75	400	0	475	85	560
Rehabilitation of Bridge CE-0065 Russell Road over Gramies Run	52642	0	0	0	270	0	270	0	270
Construct Central Yards Welding Shop	52649	0	0	0	250	0	250	0	250
Replacement of Bridge CE-0100 Old Telegraph Road over Sandy Branch	52659	0	0	0	200	100	300	0	300
Replacement of Bridge CE-0081 Ragan Road over trib. Of Octoraro Creek	52660	0	0	0	175	375	550	0	550
Replacement of Bridge CE-0056 Crothers Road over Little NE Creek	52644	0	0	0	0	200	200	0	200
Replacement of Small Structure XCE-3001 Connelly Rd. over Octoraro	52045	0	0	0	0	0	0	643	643
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-0044 Nottingham Road over CSX	52284	0	0	0	0	0	0	3,265	3,265
Replacement of Bridge CE-0093 Winch Road over CSX	52294	0	0	0	0	0	0	3,900	3,900
Replacement of Bridge CE-0104 Red Toad Road over Principio Creek	52624	0	0	0	0	0	0	1,029	1,029
Rehabilitation of Bridge CE-0002 Bell Manor Road over Conowingo Creek	52635	0	0	0	0	0	0	999	999
Install Traffic Barrier for Bridge Ce-0091 McCauley Road over Basin Run	52636	0	0	0	0	0	0	186	186
Construct Equipment Storage Facility at Cecilton Yard	52638	0	0	0	0	0	0	210	210
Replacement of Bridge CE-0000 Theodore Road over Stony Run	52494	0	0	0	0	0	0	756	756
Total Roads and Bridges		\$10,005	\$11,230	\$16,295	\$17,120	\$18,385	\$73,035	\$22,397	\$95,432
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$5,923	\$8,655	\$7,750	\$12,595	\$18,185	\$53,108	\$12,616	\$65,724
General Fund Operating Transfer		1,350	2,575	4,945	2,125	200	11,195	5,067	16,262
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		7,273	11,230	12,695	14,720	18,385	64,303	17,683	81,986
Federal		2,732	0	3,600	2,400	0	8,732	4,506	13,238
State		0	0	0	0	0	0	208	208
Other		0	0	0	0	0	0	0	0
Total Roads and Bridges		\$10,005	\$11,230	\$16,295	\$17,120	\$18,385	\$73,035	\$22,397	\$95,432

PARKS AND RECREATION BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS									
Governmental Projects									
Elk River Park Construction	56010	\$0	\$0	\$0	\$0	\$0	\$0		\$1,424
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
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							0		0
Total Dades and Dagestine		ФО.			фо.		0		0
Total Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	\$1,424	\$1,424
	-								
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0		\$0
General Fund Operating Transfer		0	0	0	0	0	0	-	0
General Fund - Fund Balance Appropriation		0	0	0	0	0	0		0
Total County Funding		0	0	0	0	0		-	0
Federal State		0	0	0	0	0	0		1,068 356
Other		0	0	0	0	0	_		356
Total Parks and Recreation		\$0	\$0	\$0	\$0	<u> </u>			\$1,424
rotain and and reoreation		ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψ1,724	Ψ1,724
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FACILITIES MANAGEMENT BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS	Ī								
Governmental Projects									
Courthouse Renovations	58013	\$0	\$0	0.0	0.0	¢ο	Φ0	\$3,820	#2.020
	58013		φυ 0	\$0 0	\$0 0	\$0 0	\$0 0		\$3,820
Fuel Management System & Pump. Upgs. Health Department Systemic Upgrades	58010	0	585	215	0	0	800		100 800
Health Department Systemic Opgrades		U	303	213	U	U	000		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							ő		0
							0		0
Total Facilities Management		\$0	\$585	\$215	\$0	\$0	\$800		\$4,720
· ·									
	i								
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$1,306	\$1,306
General Fund Operating Transfer		0	585	215	0	0	800	1,981	2,781
General Fund - Fund Balance Appropriation		0	0	0	0	0	0		0
Total County Funding		0	585	215	0	0			4,087
Federal		0	0	0	0	0	0	_	0
State		0	0	0	0	0	0		633
Other		0	0	0	0	0	0		0
Total Facilities Management		\$0	\$585	\$215	\$0	\$0	\$800	\$3,920	\$4,720

ECONOMIC DEVELOPMENT BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

CAPITAL COSTS Governmental Projects SU								5-Year	PRIOR	PROJECT
CAPITAL COSTS S0		Project			=>/ / -	=>/ /-	=>//	Total	APPROP.	TOTAL
Sovernmental Projects	(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
Sovernmental Projects	CAPITAL COSTS	Ì								
SO										
FINANCE SOURCES So So So So So So So	<u> </u>							\$0		\$0
FINANCE SOURCES SO SO SO SO SO SO SO										
FINANCE SOURCES Sovernmental Projects General Digitation Bond Proceeds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								0		0
FINANCE SOURCES So So So So So So So								_		
FINANCE SOURCES Source S								-		
Total Economic Development \$0										
Total Economic Development \$0								_		
Total Economic Development \$0								-		
FINANCE SOURCES SO SO SO SO SO SO SO										
Total Economic Development \$0										
FINANCE SOURCES								0		0
Governmental Projects General Obligation Bond Proceeds \$0<	Total Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<										
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Governmental Projects General Obligation Bond Proceeds \$0<										
Governmental Projects General Obligation Bond Proceeds \$0<		i								
General Obligation Bond Proceeds \$0										
General Fund Operating Transfer 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
General Fund - Fund Balance Appropriation 0 0 0 0 0 0 0 0 Total County Funding 0										
Total County Funding 0 0 0 0 0 0 0 0 Federal 0 </td <td>General Fund Operating Transfer</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td>	General Fund Operating Transfer							-	-	
Federal 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td>									_	
State 0 0 0 0 0 0 0 Other 0 0 0 0 0 0 0 0									_	
Other 0 0 0 0 0 0 0 0										
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INFORMATION TECHNOLOGY BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
	1								
CAPITAL COSTS	_								
Governmental Projects									
Imaging and Scanning System	61001	\$0	\$0	\$0	\$0	\$0			
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Information Technology		\$0	\$0	\$0	\$0	\$0	\$0		
.,									
FINANCE SOURCES	1								
	J								
Governmental Projects		¢ο	¢ο		¢ο	¢ο	ф _О	* 0	* 0
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0		
General Fund Operating Transfer General Fund - Fund Balance Appropriation		0	0	0	0	0	0		
Total County Funding		0	0	0	0	0			-
Federal		0	0	0	0	0	0		
State		0	0	0	0	0	0		-
Other		0	0	0	0	0	0	_	-
Total Information Technology		\$0	\$0	\$0	\$0	\$0	\$0		
		ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	\$200	\$_00
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SENIOR SERVICES BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
(A) (I)	Project	EV 0040	EV 0044	E)/ 0040	E)/ 0040	EV 0044	Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS									
Governmental Projects									
Southern County Community Center	57015	\$0	\$190	\$1,490	\$0	\$0	\$1,680	\$0	\$1,680
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							0		0
							0		0
Total Senior Services		\$0	\$190	\$1,490	\$0	\$0	\$1,680	\$0	\$1,680
FINANCE SOURCES									
Governmental Projects		1.		4		4.	4		
General Obligation Bond Proceeds		\$0	\$0	\$322	\$0	\$0	\$322	\$0	\$322
General Fund Operating Transfer		0	190	368	0	0	558	0	558
General Fund - Fund Balance Appropriation		0	0 190	0 690	0	0	0	0	0 880
Total County Funding Federal		0	190	690	0	0	880 0	0	088
State		0	0	800	0	0	800	0	800
Other		0	0	0	0	0	000	0	0
Total Senior Services		\$0	\$190	\$1,490	\$0	\$0	\$1,680	\$0	\$1,680
		40	7.50	Ţ.,.JO	40	Ψ0	Ţ.,200	Ψ.	Ţ.,z30

GILPIN FALLS COVERED BRIDGE BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS									
Governmental Projects									
Gilpin Falls Covered Bridge Renovation	73013	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583	\$1,583
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Gilpin Falls Covered Bridge		\$0	\$0	\$0	\$0	\$0	\$0	\$1,583	\$1,583
		**	**	**	**	**	**	4 1,000	, ,,,,,
	1								
FINANCE SOURCES									
Governmental Projects		4.							
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Transfer		0	0	0	0	0	0	400	400
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	0	0	0	0	0		400
Federal State		0	0	0	0	0	0	1,040	
		0		0	0		0	50 93	50
Other Total Gilpin Falls Covered Bridge		0 \$0	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0	\$1,583	93 \$1,583
rotal Glipin Falls Covered Bridge		Φ0	Φ0	Φ0	Ф0	Φ0	Φ0	φ1,583	φ1,583

WATER BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS	1								
Enterprise Fund Projects									
	E 404 E	0	0	0.050	0.000	0.000	#0.050	¢0	CO 050
Construct Elk Neck Groundwater Supply	54015	0	0	2,050	3,000	3,000	\$8,050	\$0	
Elk River Regional Water Plant	54017	0	0 100	2,000	0	0	\$2,000	0	- 1
Develop Susquehanna Water Source	54023	0	100	0	0	0	100	0	
							0	0	-
							0	0	-
							0	0	
							0	0	
							0	0	
							0	0	-
							0	0	-
							0	0	
							0	0	
							0	0	
							0	0	
							0	0	
							0	0	
							0	0	
							0	0	- 1
Total Water Enterprise Fund		\$0	\$100	\$4,050	\$3,000	\$3,000	\$10,150	\$0	\$10,150
rotal Water Emerphoof and		ΨΟ	Ψίου	ψ1,000	φο,σσσ	ΨΟ,ΟΟΟ	Ψ10,100	Ψ	Ψ10,100
FINANCE SOURCES	1								
Enterprise Fund Projects	_								
Water Bond Proceeds		\$0	\$0	\$2,550	\$3,000	\$3,000	\$8,550	\$0	\$8,550
Water - Fund Balance Appropriation		0	100	1,500	0	0	1,600	0	
Water - Other		0	0	0	0	0	0	0	
Total Water Enterprise Fund		\$0	\$100	\$4,050	\$3,000	\$3,000	\$10,150	\$0	\$10,150

WASTEWATER BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
CAPITAL COSTS	7								
Enterprise Fund Projects	1								
Carpenters Point Sewer	55002	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$8,500	\$10,000
Construct Sludge Treatment Facility	55008	0	0	5,000	0	0	5,000	230	5,230
Washington Street PS Upgrades Ph. I	55011	0	0	0	0	0	0	1,402	1,402
Upgrade Razor Strap Sewer Main	55012	0	633	0	0	0	633	215	848
Church Street PS Rehabilitation	55015	0	500	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	2,600	2,000	0	0	0	4,600	1,250	5,850
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	2,285	2,285
De La Plaine Manor Pump Station Repl.	55027	0	0	0	0	0	0	2,800	2,800
Washington Street PS Upgrades Ph. II	55029	0	0	50	350	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	50	3,600	100	1,500	0	5,250	100	5,350
Seneca Point Nutrient Load Credits	55035	0	0	0	0	0	0	800	800
Effluent Reuse	55036	0	0	0	0	0	0	300	300
Construct Cara Cove Sewer Collection Sys.	55038	0	325	2,000	0	0	2,325	0	2,325
Construct Hances Point Sewer Collection	55039	0	0	800	3,000	3,000	6,800	0	6,800
Construct Red Point Sewer Collection Sys.	55040	0	425	4,000	0	0	4,425	0	4,425
Construct Holloway Beach Sewer	55041	0	200	175	2,000	0	2,375	0	2,375
Construct Turkey Point Road Sewer Intc.	55042	0	2,500	0	0	0	2,500	200	2,700
Backup Power Generation - Septage Accpt.	55043	0	100	0	0	0	100	0	100
Total Wastewater Enterprise Fund		\$4,150	\$15,783	\$33,125	\$27,850	\$4,000	\$84,908	\$25,177	\$110,085
FINANCE SOURCES]								
Enterprise Fund Projects									
Wastewater Bond Proceeds		\$1,500	\$8,833	\$24,800	\$17,000	\$0	\$52,133	\$10,070	\$62,203
Wastewater - Fund Balance Appropriation		150	1,650	325	350	1,000	3,475	8,361	11,836
Wastewater - Other		2,500	5,300	8,000	10,500	3,000	29,300	6,746	
Total Wastewater Enterprise Fund		\$4,150	\$15,783	\$33,125	\$27,850	\$4,000	\$84,908	\$25,177	\$110,085

SOLID WASTE BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY FISCAL YEAR 2010 APPROVED CAPITAL PROJECT BUDGET FY2010 - FY2014 CAPITAL IMPROVEMENT PLAN

							5-Year	PRIOR	PROJECT
	Project						Total	APPROP.	TOTAL
(\$ in thousands)	Number	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	'10-'14	thru FY09	thru FY14
0.1717.1.00070	7								
CAPITAL COSTS	_								
Enterprise Fund Projects									
Construct Homeowners' Conv. Center	53001	\$0	\$0	\$0	\$0	\$0	\$0	\$5,620	\$5,620
Upgrade Woodlawn Transfer Station	53004	300	0	0	0	0	300	813	1,113
Redevelop Cell 4	53007	6,800	8,500	700	0	0	16,000	532	16,532
Construct Regional Transfer Station	53012	100	0	0	0	0	100	200	300
Upgrade/Expand Operations Facilities	53014	0	0	0	0	0	0	0	0
Construct Leachate Mgmt. System	53015	100	0	0	0	0	100	60	160
Construct Green Waste & Metal Proc.	53016	0	0	0	0	0	0	0	0
Expand LFG System, Cell 5, Phase II	53018	0	0	0	0	0	0	400	400
Upgrade Central Landfill Stormw. Mgmt.	53019	0	0	0	0	0	0	925	925
Construct Landfill Waste Receiving Station	53020	0	0	0	0	0	0	0	0
Construct Landfill Gas to Energy Facility	53021	1,900	1,500	0	0	0	3,400	0	3,400
Install Litter Fencing at Central Landfill	53022	0	0	0	0	0	0	0	0
Expand LFG Collection Control System	53023	0	400	0	0	0	400	0	400
Install Perimeter Fencing	53024	0	0	0	0	0	0	0	0
Construct Metal Processing Facility	53025	0	0	0	0	0	0	0	0
Upgrade Landfill Entrance Road	53026	0	0	0	0	0	0	0	0
Construct Tire Wash Facility	53027	0	0	0	0	0	0	0	0
Construct Vertical Expansion	53028	0	200	100	0	0	300	550	850
Construct Horizontal Expansion	53029	200	200	100	12,500	12,500	25,500	650	26,150
Redevelop Cell 1	53030	0	0	100	200	100	400	0	400
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Solid Waste Enterprise Fund		\$9,400	\$10,800	\$1,000	\$12,700	\$12,600	\$46,500	\$9,750	\$56,250
FINANCE SOURCES									
Enterprise Fund Projects	_								
Solid Waste Bond Proceeds		\$7,750	\$9,250	\$700	\$12,500	\$12,500	\$42,700	\$975	\$43,675
Solid Waste - Fund Balance Appropriation		700	800	300	200	100	2,100	8,775	10,875
Solid Waste - Other		950	750	0	0	0	1,700	0,110	1,700
Total Solid Waste Enterprise Fund		\$9,400	\$10,800	\$1,000	\$12,700	\$12,600	\$46,500	\$9,750	\$56,250
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The attached approved Capital Improvement Program of Cecil County, Maryland for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010 is hereby approved this 7th day of April, 2009.

	BOARD OF ESTIMATES OF CECIL COUNTY					
	BRIAN L. LOCKHART, President, 3rd Dist.					
	REBECCA J. DEMMLER, Vice-President, 2nd Dist.					
	JAMES T. MULLIN, Commissioner, 1st Dist.					
	WAYNE L. TOME, SR., Commissioner, 4th Dist.					
ATTEST:						
, <u></u>	ROBERT J. HODGE, Commissioner, 5th Dist.					

ALFRED C. WEIN JR., County Administrator