

CECIL COUNTY, MARYLAND

2011

**CAPITAL IMPROVEMENT PROGRAM
APPROVED
MAY 25, 2010**



BOARD OF COUNTY COMMISSIONERS

BRIAN L. LOCKHART, PRESIDENT
REBECCA J. DEMMLER, VICE-PRESIDENT
WAYNE L. TOME, SR., COMMISSIONER
ROBERT J. HODGE, COMMISSIONER
JAMES T. MULLIN, COMMISSIONER

**BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED 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	2,920	1,314	1,314	1,314	1,314	8,176	75,784	83,960
Cecil College	597	1,028	19,629	2,017	0	23,271	25,062	48,333
Cecil Libraries	0	410	295	1,045	5,990	7,740	1,805	9,545
Emergency Services	515	0	0	0	0	515	1,626	2,141
Cecil County Sheriff	9,631	0	0	0	0	9,631	23,340	32,971
Roads and Bridges	4,025	6,200	4,500	7,620	7,670	30,015	32,602	62,617
Parks and Recreation	0	0	0	0	0	0	2,318	2,318
Facilities Management	200	700	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	\$17,888	\$9,652	\$25,738	\$11,996	\$14,974	\$80,248	\$168,323	\$248,571
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	26,584	134,942
Solid Waste	626	1,300	0	700	3,550	6,176	27,450	33,626
Total Other Funds	\$5,409	\$24,725	\$27,400	\$37,950	\$19,050	\$114,534	\$54,034	\$168,568
Total All Projects	\$23,297	\$34,377	\$53,138	\$49,946	\$34,024	\$194,782	\$222,357	\$417,139
FINANCE SOURCES								
Governmental Projects								
General Obligation Bond Proceeds	\$9,115	\$3,535	\$10,935	\$8,308	\$11,415	\$43,308	\$85,693	\$129,001
General Fund Operating Transfer	2,101	4,917	2,379	2,419	3,559	15,375	16,875	32,250
General Fund - Fund Balance Appropriation	0	0	0	0	0	0	0	0
Total County Funding	11,216	8,452	13,314	10,727	14,974	58,683	102,568	161,251
Federal	0	1,200	0	0	0	1,200	10,480	11,680
State	6,672	0	12,424	1,269	0	20,365	55,182	75,547
Other	0	0	0	0	0	0	93	93
Total Governmental	\$17,888	\$9,652	\$25,738	\$11,996	\$14,974	\$80,248	\$168,323	\$248,571
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	11,327	66,610
Wastewater - Fund Balance Appropriation	650	675	3,400	2,750	1,000	8,475	8,511	16,986
Wastewater - Other	3,500	13,100	7,500	16,000	4,500	44,600	6,746	51,346
Solid Waste Bond Proceeds	500	900	0	0	2,900	4,300	17,575	21,875
Solid Waste - Fund Balance Appropriation	125	400	0	700	650	1,875	9,875	11,750
Solid Waste - Other	1	0	0	0	0	1	0	1
Total Other Funds	\$5,409	\$24,725	\$27,400	\$37,950	\$19,050	\$114,534	\$54,034	\$168,568
Total All Projects	\$23,297	\$34,377	\$53,138	\$49,946	\$34,024	\$194,782	\$222,357	\$417,139

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

(\$ In thousands)	Project Number	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.	71235	1,037	0	0	0	0	1,037	307	1,344
North East High System Ren.	71234	964	0	0	0	0	964	672	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		919	1,314	1,314	1,314	1,314	6,175	2,577	8,752
		0	0	0	0	0	0	0	0
Total Cecil County Public Schools		\$2,920	\$1,314	\$1,314	\$1,314	\$1,314	\$8,176	\$75,784	\$83,960
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$257	\$0	\$0	\$0	\$0	\$257	\$45,979	\$46,236
General Fund Operating Transfer		919	1,314	1,314	1,314	1,314	6,175	2,577	8,752
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		1,176	1,314	1,314	1,314	1,314	6,432	48,556	54,988
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		\$2,920	\$1,314	\$1,314	\$1,314	\$1,314	\$8,176	\$75,784	\$83,960

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

(\$ In thousands)	Project Number	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	70029	200	225	0	0	0	425	0	425
							0		0
Total Cecil College		\$597	\$1,028	\$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		597	1,028	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		597	1,028	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		\$597	\$1,028	\$19,629	\$2,017	\$0	\$23,271	\$25,062	\$48,333

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

(\$ in thousands)	Project Number	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									
Headquarters Relocation	72016	0	0	0	0	0	0	155	155
North East Branch Library	72018	0	0	0	940	5,990	6,930	1,500	8,430
Elkton Branch Roof Replacement	72017	0	0	0	0	0	0	150	150
Elkton & Rising Sun Security Upgrade	72019	0	300	295	0	0	595	0	595
Port Deposit/Bainbridge Landscaping	72020	0	0	0	105	0	105	0	105
Rising Sun Roof Replacement	72021	0	110	0	0	0	110	0	110
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Cecil Libraries		\$0	\$410	\$295	\$1,045	\$5,990	\$7,740	\$1,805	\$9,545
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$740	\$5,650	\$6,390	\$0	\$6,390
General Fund Operating Transfer		0	410	295	305	340	1,350	1,055	2,405
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	410	295	1,045	5,990	7,740	1,055	8,795
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	750	750
Other		0	0	0	0	0	0	0	0
Total Cecil Libraries		\$0	\$410	\$295	\$1,045	\$5,990	\$7,740	\$1,805	\$9,545

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

(\$ in thousands)	Project Number	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									
Paramedic Station #2 Route 40	50024	0	0	0	0	0	0	409	409
Susquehanna Tower	50036	0	0	0	0	0	0	515	515
Paramedic Station #1 Colora	50010	0	0	0	0	0	0	702	702
Sylmar Tower Construction	50037	515	0	0	0	0	515	0	515
Perryville Station - Woodlands		0	0	0	0	0	0	0	0
Cecil College Station		0	0	0	0	0	0	0	0
Fair Hill Station Construction		0	0	0	0	0	0	0	0
700 mHz Project		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		0
							0		0
							0		0
							0		0
Total Emergency Services		\$515	\$0	\$0	\$0	\$0	\$515	\$1,626	\$2,141
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$515	\$0	\$0	\$0	\$0	\$515	\$0	\$515
General Fund Operating Transfer		0	0	0	0	0	0	1,626	1,626
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		515	0	0	0	0	515	1,626	2,141
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total Emergency Services		\$515	\$0	\$0	\$0	\$0	\$515	\$1,626	\$2,141

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

(\$ In thousands)	Project Number	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									
Lighting/Fencing/Security Enhancements	51015	0	0	0	0	0	0	270	270
Renovation of Law Enforcement	51026	0	0	0	0	0	0	50	50
CCDC Add/Ren	51027	9,631	0	0	0	0	9,631	23,020	32,651
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Cecil County Sheriff		\$9,631	\$0	\$0	\$0	\$0	\$9,631	\$23,340	\$32,971
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$4,703	\$0	\$0	\$0	\$0	\$4,703	\$12,126	\$16,829
General Fund Operating Transfer		0	0	0	0	0	0	569	569
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		4,703	0	0	0	0	4,703	12,695	17,398
Federal		0	0	0	0	0	0	0	0
State		4,928	0	0	0	0	4,928	10,645	15,573
Other		0	0	0	0	0	0	0	0
Total Cecil County Sheriff		\$9,631	\$0	\$0	\$0	\$0	\$9,631	\$23,340	\$32,971

ROADS AND BRIDGES
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED 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	3,423	3,423
Replacement of Bridge CE-0044 Nottingham Road over CSX	52284	0	0	0	0	0	0	3,564	3,564
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	205	955
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	0	50	100	0	0	150	0	150
Rehabilitation of Bridge CE-0065 Russell Road over Gramies Run	52642	0	75	270	0	0	345	0	345
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 Small Structure XCE-1003 Stemmers Run Rd. over Pearcas Creek	52035	0	400	0	0	0	400	100	500
Replacement of Small Structure XCE-2004 Fairview Rd. over Little Elk	52665	0	25	425	0	0	450	200	650
Oldfield Point Road Improvements	52594	0	500	600	2,300	1,200	4,600	989	5,589
Construct Old Elk Neck Road Improvements	52675	0	30	70	400	800	1,300	0	1,300

ROADS AND BRIDGES
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED 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	0	50	100	0	0	150	0	150
Replacement of Bridge CE-0073 Rolling Mill Road over North East Creek	52646	0	0	0	0	0	0	100	100
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	133	708
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 Zeidler 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 Simpers 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		\$4,025	\$6,200	\$4,500	\$7,620	\$7,670	\$30,015	\$32,602	\$62,617
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$3,640	\$3,535	\$3,730	\$6,820	\$5,765	\$23,490	\$17,980	\$41,470
General Fund Operating Transfer		385	1,465	770	800	1,905	5,325	6,229	11,554
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		4,025	5,000	4,500	7,620	7,670	28,815	24,209	53,024
Federal		0	1,200	0	0	0	1,200	8,260	9,460
State		0	0	0	0	0	0	133	133
Other		0	0	0	0	0	0	0	0
Total Roads and Bridges		\$4,025	\$6,200	\$4,500	\$7,620	\$7,670	\$30,015	\$32,602	\$62,617

**PARKS AND RECREATION
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED 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									
Elk River Park Construction	56010	0	0	0	0	0	0	2,318	2,318
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
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							0		0
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							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	\$2,318	\$2,318
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Transfer		0	0	0	0	0	0	0	0
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	0	0	0	0	0	0	0
Federal		0	0	0	0	0	0	1,180	1,180
State		0	0	0	0	0	0	1,138	1,138
Other		0	0	0	0	0	0	0	0
Total Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0	\$2,318	\$2,318

FACILITIES MANAGEMENT
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

(\$ In thousands)	Project Number	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									
Courthouse Renovations	58013	0	0	0	0	0	0	3,820	3,820
Fuel Management System & Pump. Upgs.	58010	0	0	0	0	0	0	100	100
Health Department Systemic Upgrades	58017	200	700	0	0	0	900	0	900
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Facilities Management		\$200	\$700	\$0	\$0	\$0	\$900	\$3,920	\$4,820
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$1,306	\$1,306
General Fund Operating Transfer		200	700	0	0	0	900	1,981	2,881
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		200	700	0	0	0	900	3,287	4,187
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	633	633
Other		0	0	0	0	0	0	0	0
Total Facilities Management		\$200	\$700	\$0	\$0	\$0	\$900	\$3,920	\$4,820

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

(\$ In thousands)	Project Number	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									
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
							0		0
Total Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Transfer		0	0	0	0	0	0	0	0
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	0	0	0	0	0	0	0
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total Economic Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED CAPITAL PROJECT BUDGET
FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	Project Number	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									
Imaging and Scanning System	61001	0	0	0	0	0	0	283	283
							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
Total Information Technology		\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$283
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Transfer		0	0	0	0	0	0	283	283
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	0	0	0	0	0	283	283
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total Information Technology		\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$283

SENIOR SERVICES
 BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
 FISCAL YEAR 2011 APPROVED CAPITAL PROJECT BUDGET
 FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	Project Number	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									
Southern County Community Center	57015	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		0
							0		0
Total Senior Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCE SOURCES									
Governmental Projects									
General Obligation Bond Proceeds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Transfer		0	0	0	0	0	0	0	0
General Fund - Fund Balance Appropriation		0	0	0	0	0	0	0	0
Total County Funding		0	0	0	0	0	0	0	0
Federal		0	0	0	0	0	0	0	0
State		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total Senior Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**GILPIN FALLS COVERED BRIDGE
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY
FISCAL YEAR 2011 APPROVED 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									
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
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							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
FINANCE SOURCES									
Governmental Projects									
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	400
Federal		0	0	0	0	0	0	1,040	1,040
State		0	0	0	0	0	0	50	50
Other		0	0	0	0	0	0	93	93
Total Gilpin Falls Covered Bridge		\$0	\$0	\$0	\$0	\$0	\$0	\$1,583	\$1,583

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


(\$ in thousands)	Project Number	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									
Enterprise Fund Projects									
Construct Elk Neck Groundwater Supply	54015	0	0	0	0	0	0	0	0
Elk River Regional Water Plant	54017	0	0	0	0	0	0	0	0
Develop Susquehanna Water Source	54023	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	0
							0	0	0
							0	0	0
							0	0	0
							0	0	0
							0	0	0
							0	0	0
							0	0	0
Total Water Enterprise Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCE SOURCES									
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
Total Water Enterprise Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

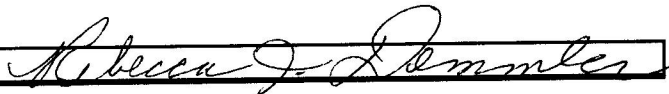
(\$ in thousands)	Project Number	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year Total '11-'15	PRIOR APPROP. thru FY10	PROJECT TOTAL thru FY15
CAPITAL COSTS									
Enterprise Fund Projects									
Carpenters Point Sewer	55002	0	0	0	0	0	0	9,757	9,757
Construct Sludge Treatment Facility	55008	0	5,000	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	2,435	2,435
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	2,400	2,400
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 Turkey Point Road Sewer	55042	0	0	0	0	0	0	200	200
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.	55044	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	\$26,584	\$134,942
FINANCE SOURCES									
Enterprise Fund Projects									
Wastewater Bond Proceeds		\$633	\$9,650	\$16,500	\$18,500	\$10,000	\$55,283	\$11,327	\$66,610
Wastewater - Fund Balance Appropriation		650	675	3,400	2,750	1,000	8,475	8,511	16,986
Wastewater - Other		3,500	13,100	7,500	16,000	4,500	44,600	6,746	51,346
Total Wastewater Enterprise Fund		\$4,783	\$23,425	\$27,400	\$37,250	\$15,500	\$108,358	\$26,584	\$134,942

The attached approved capital improvement program of Cecil County, Maryland for the Fiscal Year beginning July 1, 2010 and ending June 30, 2011 is hereby approved this 25th day of May, 2010.

BOARD OF ESTIMATES OF CECIL COUNTY



BRIAN L. LOCKHART, President, 3rd Dist.



REBECCA J. DEMMLER, Vice-President, 2nd Dist.



WAYNE L. TOME, SR., Commissioner, 4th Dist.

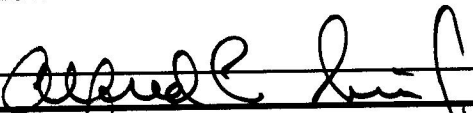


JAMES T. MULLIN, Commissioner, 1st Dist.



ROBERT J. HODGE, Commissioner, 5th Dist.

ATTEST:



ALFRED C. WEIN JR., County Administrator