

CAPITAL IMPROVEMENT PROGRAM

The following is a list of projects within the FY 23 Proposed Capital Budget:

| | FY 2023 |
|--|----------------|
| <u>Cecil County Public Schools</u> | |
| New North East High/Middle School | \$ 11,500,000 |
| Elkton Middle School - Roof Replacement | 2,085,000 |
| <u>Cecil Collee</u> | |
| Mechanical Infrastructure | 525,000 |
| Campus Entrance & Facilities Building | 6,665,000 |
| <u>Emergency Services</u> | |
| Central Paramedic Station #4 | 450,000 |
| <u>DPW - Roads and Bridges</u> | |
| Replacement of Bridge CE-0055 Belvidere Road over CSX | 3,850,000 |
| Belvidere Road Improvements | 1,000,000 |
| Replacement of Bridge CE0060, Wheatley Road over West Branch | 650,000 |
| I-95 over Belvidere Road Interchange | 333,000 |
| Replace Elk Mills Road Culverts | 300,000 |
| Roads Southern Yard Fuel Point Improvements | 250,000 |
| <u>Facilities Mangement</u> | |
| Health Department Parking Lot Improvements | 675,000 |
| <u>Sheriff's Office</u> | |
| Retrofit Space for Evidence & Amory | 450,000 |
| Retrofit Exterior for Parking/Sally Port | 125,000 |
| Construct Firearm's Range | 2,000,000 |
| <u>Community Services</u> | |
| Mid-County Transit HUB | 350,000 |
| CCAS Phase 2 Building Expansion/Sprinkler | 190,000 |
| <u>Wastewater Enterprise Fund</u> | |
| Construct Rt. 40 West Sanitary Sewer | 3,675,000 |
| Bayview Interceptor Sewer Repair | 1,700,000 |
| Repair Port Deposit I&I | 1,050,000 |
| Upgrade Washington St Forcemain | 500,000 |
| <u>Solid Waste</u> | |
| Upgrade/Expand Solid Waste Operations Facility | 4,500,000 |

Following are product descriptions for the projects are in the first year of funding within the Capital Program Improvement. Any projects that met the definition of requiring Planning Commission support and have not yet received such approval will do so prior to adoption of the FV2023 Proposed Capital Improvement Program.

Public Schools

North East Middle/High School

In the FY 2021 CIP, CCPS received Local Planning support by the IAC for the North East Middle School Replacement Project. This project was proposed to be constructed on a recently purchased site adjacent to the existing North East High School. In the process of planning for that project, there has been support for an alternative project. This alternative project has determined that addressing a replacement North East High School, which has been in our CCPS 5-year plan, in combination with our replacement North East Middle School, would allow us to improve our overall school facility portfolio more efficiently and lower our Total Cost of Ownership for both buildings.

Elkton Middle School - Roof Replacement

Project includes Installation & removal of temporary safety railings/Rigging & hoisting for demolition & new roofing/Access for the high steep slope portion of the roof/Complete demolition of all roofing, roof insulation, sheet metal, accessories & wood blocking/An allowance for 2,000 square feet of various masonry repair including pointing, patching and/or rebuilding/Installation of a permanent guardrail at the rear of the gym where the mechanical equipment is to close to the roof edge to meet code/Installation of new wood blocking per roof design/An allowance for replacement of 6,500 square feet (10% of roof area) of potentially deteriorated roof deck/Installation of code compliant roof insulation on low slope roofs/Installation of SBS roofing system at all low slope roofs including cover board, vapor barrier, roofing, sheet metal, accessories & walk pads/Installation of 300# - 360# architectural asphalt shingles at all steep slope roofs including peel & stick underlayment, sheet metal & accessories/Misc. caulking for all roof work/Replacement of all gutters, downspouts & interior roof drains/Mechanical and electrical allowances for potential work required as a result of increased roof insulation thickness.

Emergency Services

Construct Paramedic Station 4

Based on call volumes, projected growth and vehicle response times, a paramedic station north of Elkton is required. This project provides for the design and construction of a paramedic station on the campus of the Cecil County School of Technology (CCSoT) in partnership with Cecil County Public Schools. The station will provide office, bunk, and storage space, as well as sufficient bays for the storage of paramedic and other Emergency Services vehicles. One bay will serve as the radio installation shop. The project will also construct a fire training tower on site for use by County personnel, volunteer fire service members, and CCSoT fire science/EMS students. Communications, water and sanitary sewer service will be extended to the site to serve the new paramedic station.

Roads and Bridges

Rehabilitation of Bridge Wheatley Road over West Branch

This is a single span steel beam bridge constructed in 1966 and rehabilitated in 1999. The structure has an overall length of 32.1 feet and a clear roadway width of approximately 21.6 feet and carries a two lane roadway. The bridge is currently not load posted and carries over 400 vehicles per day. The existing concrete deck exhibits advanced deterioration, the painted steel beams have wide-spread paint failure with minor to moderate corrosion with poor structural welds, and the reinforced concrete abutments exhibit spalling and cracking. The project will replace the existing concrete deck and steel beams with a new superstructure, repair the abutment deterioration, replace the bridge railings and upgrade the approach w-beam and end treatments. Without this project the bridge deterioration is expected to accelerate, potentially leading to posted bridge weight restrictions, and ultimately closure of the bridge, if not addressed.

Replace Elk Mills Road Culverts

This project will replace the deteriorating existing twin 48" corrugated culverts that are past their expected life expectancy and exhibit severe deterioration. The project will explore several alternative structures such as pipe and box culvert configurations. The structure will be sized to carry two 12'-0" lanes and seek to maximize the shoulder widths, while keeping stream and approach roadway impacts minimized. This major collector road carries nearly 1,900 vehicles per day.

Fuel Point Improvements

This project will improve the existing fueling point by adding overhead canopies with lighting above the existing fuel pumps, new concrete fueling pads, dedicated DEF (Diesel Exhaust fluid) storage and pump solution, and minor miscellaneous improvements. The improvements will provide overhead protection for County employees while fueling and provide improved operating efficiencies with dedicated DEF pumps.

Facilities

Health Department Parking Lot Improvements

The parking lot of the Cecil County Health Department was constructed in 1988 using porous pavement and a perforated pipe underdrain system. The existing porous pavement and underdrain system have failed resulting in pavement settlement, rutting and map cracking. During rainfall events, standing water up to 4" deep ponds along the parking lot surface. This project intends to remedy the failing pavement and ponding water by milling the existing porous asphalt, replacing with porous asphalt pavement, installing new concrete curbing, and striping and signing the new parking spaces.

Sheriff's Office

Retrofit Exterior for Parking/Sallyport

Phase 4 - Retrofit Exterior Space for Parking/Sallyport, will include an exterior addition to the existing building which will accommodate a new sallyport for prisoner transfer, secure the vehicular evidence processing area, and provide permanent secure exterior storage. The sallyport will include three garage bays and a handicap accessible entrance to the holding cells. This project will also include enclosing the rear parking area with security fencing and gates. Ideally, this project could be constructed in conjunction with the Department of Emergency Services project, Retrofit Exterior for Parking/Sallyport, which will provide a sallyport, storage, and covered housing for the generator.

Firearm's Range

After the recent range closures and scheduling difficulties at the Elk Neck State Park Shooting Range, the creation of a firearms range in Cecil County is necessary to adequately train officers and reduce operating and travel costs incurred by obtaining firearms training at outside facilities. Scheduling of range time has become increasingly difficult due to multiple agencies vying for time at fewer facilities. The proposed facility will be located in Cecil County and will be jointly funded by Cecil County and the City of Newark, whose Police Department faces similar issues with firearms training.

The addition of a new departmental range will improve the efficiency and quality of training and expand training opportunities which target the needs of specially trained officers, specialized units, and the CCSO firearms training program in general. It would allow for more efficient scheduling of officers for in-service training, limiting the need for overtime and additional personnel at each training session.

The CCSO and the Newark Police Department have been engaged in talks to acquire a tract of land owned by, Cecil County that would be leased to the city of Newark for 50+ years at little cost. CCSO and NPD would be full partners upon construction completion.

Wastewater

Repair Port Deposit I&I

Portions of the Port Deposit collection system were originally combined with stormwater and pipes to the river. In the 1970's, Port Deposit built the WWTP and connected the combined system but did not separate all the stormwater connections. Large rain events could potentially overwhelm the new Port Deposit WWTP as a result of the large volume of I&I that enters the collection system, putting it at risk of overflow. This project will correct some of the remaining defects, disconnect some springs, roof leaders and storm drain cross connections to reduce the amount of stormwater that is entering the sanitary sewer collection system.

Expand Route 40 Interceptor

This project provides for the design engineering, ROW, utility relocation, and construction to upgrade 6800 linear feet of existing 8 inch sewer mains to 15 inch sewer interceptor along Route 40 from manhole 3324 to the Route 40 Pump Station. The smaller pipe section is a choke point that will restrict development in Elkton West and Marley Road areas unless upgraded. This project construction timing be triggered by the new development of the Mill Run Pump Station and the Marley Road flows.