

Appendix C-1  
 CAPITAL IMPROVEMENT PLAN

The following is a list of projects within the FY 24 Proposed Capital Budget:

	FY 2024
<u>Cecil County Public Schools</u>	
North East Middle/ High School	\$ 31,333,000
Cecil Manor Elementary HVAC	3,933,000
<u>Cecil College</u>	
Campus Entrance & Facilities Building	1,900,000
Mechanical Systems	538,000
<u>Emergency Services</u>	
Paramedic Station #4	2,350,000
Paramedic Station #2	480,000
<u>DPW - Roads &amp; Bridges</u>	
Replace Bridge CE0055 Belvidere Road over CSX	18,850,000
Belvidere Road Improvements	3,500,000
Replace Deaver Road over CSX	500,000
195 & Belvidere Road Interchange	333,000
Northern Yard Improvements	300,000
Repair Glebe Road over Scotch mans Creek	300,000
Various Culverts	460,000
<u>Sheriff's Office</u>	
Construct Firearm's Range	1,750,000
Retrofit Exterior for Parking / Sallyport	125,000
<u>Community Services</u>	
CCAS Building Expansion/Sprinkler	460,000
<u>Wastewater Enterprise Fund</u>	
Construct West Shady Beach Road Sewer	200,000
Evaluate & Upgrade North East Harbours Collection Sys	170,000
Expand Port Deposit WWTP	100,000
Replace NERAWWTP UV Disinfection System	100,000
<u>Solid Waste Enterprise Fund</u>	
Construct Cell #2	7,500,000
Construct Landfill Gas Beneficial Line	250,000

**The following are product descriptions for the projects that 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 FY2023 Proposed Capital Improvement Program.**

### Roads and B'ridges

#### *Replace Colora Road Culvert*

This project will replace the deteriorating existing 24" corrugated culverts that are past their expected life expectancy and exhibit severe deterioration. 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 minor road carries less than 400 vehicles per day and short-term detours will be required for construction.

#### *Replace to Glebe Road over Scotchman 's Creek*

This project includes repairs to the Glebe Road bridge to includes bridge bearings, concrete and other repairs. Repair access requires a work boat due to the depth of the water at the worksite. The work is necessary to keep the bridge in good repair and to extend the lifespan of the bridge. Design is being funded through the FY 23 Roads Division operating budget.

#### *Replace Deaver Road over CSX Railroad*

This project will replace the existing Deaver Road Bridge is a 3 span steel bridge over CSX railroad that is showing severe corrosion. The bridge has an overall length of approximately 133 Ft and carries approximately 750 vehicles per day. The structure will be sized to carry two 12'-0" lanes and seek to maximize the shoulder widths. Project will include purchase of right of way, utility relocation, stormwater and extensive railroad coordination. It is expected a federal match on construction and some other project costs will be received for this project. 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.

#### *Repair Slicer 's Mill Culvert and Approaches*

This project repairs or replaces a culvert type structure on Slicers Mill Road where the steep roadway embankment is failing. The road currently carries approximately 350 vehicles per day. The shoulder drop offs severely; the erosion is undermining support for the existing guardrail and roadbed. Project may include repair of the existing structure or replacement. It is expected that waterway, erosion, and sediment control permits will be required to complete the work.

### **Wastewater**

#### *Expand Port Deposit Wastewater Treatment Plant*

The new Port Deposit WWTP was completed and placed into service in September 2021 with a permitted capacity of 150,000 Gallons per day (GPD). Due to the projected development of Bainbridge, the capacity of the WWTP needs to be expanded to no less than 250,000 GPD, to meet the projected demand. This project will fund design and construction of the capacity expansion.

*Upgrade to Northeast River Advance Wastewater Treatment Plant*

Upgrade of NERAWWTP Ultraviolet (UV) disinfection system. This will replace the current UV system that is nearing the end of its useful life. This will include relocating the UV system to the membrane building which was designed to house the units at the time the ENR upgrade was completed. The new system will provide additional reliability and be more energy efficient than the current system.

*Evaluate and Upgrade Northeast Harbours Collection System*

The low-pressure sewer system serving this area was installed in the 1970's and is nearing the end of its useful life. It needs to be upgraded or replaced altogether. FY24 funding is requested to evaluate the system and develop a strategy & design with construction funding in FY25.

*Construct West Shady Beach Road Sewer*

This project entails the design and construction of low-pressure sanitary sewer lines to serve 15 existing properties on West Shady Beach Road which have failed or failing on-site septic systems. Those failed or failing septic systems constitute threats to public health and the environment. The new low pressure sewer lines will connect to an existing low pressure sewer system which was recently installed for a new subdivision in the area. The sewage will flow to the County's Northeast River Advanced Wastewater Treatment Plant (NERAWWTP) for treatment. In addition, the project will further benefit the County by expanding the sewer customer base and generating nutrient credits which can be used to support the future expansion of NERA WWTP when necessary. Once the project is complete, the property owners will be required to connect to the sewer line but should be eligible for Bay Restoration Fund grant funding to help offset the cost.

**Solid Waste**

*Construct Landfill Gas Beneficial Use*

This project is for the permitting, design, engineering, and construction of a Landfill Gas Beneficial Use project. The beneficial use of LFG helps reduce GHG emissions and helps meet the growing need for renewable energy/fuel sources in the mid-Atlantic region. DPW intends to issue an RFP to potential developers in FY24 to finance, permit, design, and construct a beneficial use project in FY25/26 with the possibility for the County to be an equity partner in the project. The funding being sought would enable the County to do so if the terms are favorable.

*Upgrade Landfill Scalehouse Facility*

The current landfill scalehouse and scale system is an aging facility that is deteriorating and reaching its useful life resulting in costly maintenance repairs. The scalehouse also has an inefficient layout requiring the use of two weigh masters to process landfill users. This project proposes to replace the in-bound scale, upgrade approaches to both inbound and outbound scales, and renovate the scale house to provide a more efficient layout which would only require one weigh master to operate.