

Appendix C-1
CAPITAL IMPROVEMENT PLAN

The following is a list of projects within the FY 25 Proposed Capital Budget:

	FY 2025
<u>Cecil College</u>	\$ 750,000
Mech & Bldg Infrastructure	750,000.00
<u>Library</u>	250,000
Elkton Branch	250,000
<u>Sheriff</u>	4,955,000
Parking Sallyport	75,000
Training Room	380,000
Public Safety Training Center	4,500,000
<u>Cecil County Public Schools</u>	47,641,041
North East Middle School & High School Replacement	43,057,000
School of Technology Replacement Chiller	925,041
Perryville Field House	1,659,000
Elk Neck Elementary School Roof	2,000,000
<u>Emergency Services</u>	7,366,000
Paramedic Station #2	3,916,000
Paramedic Station #4	3,150,000
CAD Software	300,000
<u>DPW - Roads & Bridges</u>	12,350,000
Mechanics Valley Rd over CSX	2,600,000
Belvidere Rd Bridge Over CSX	4,000,000
Belvidere Road Improvements	2,400,000
Southern Yard Fuel Point	150,000
Northern Yard Fuel Point	100,000
Oldfield Point Road	2,500,000
Deaver Road CE0098	500,000
Slicers Mill Culvert CE0082	100,000
<u>Solid Waste</u>	1,480,000
Landfill Disposal Cell 2	(500,000)
Construct Enclosed LFG Flare	300,000
Solid Waste Operations Facility	930,000
Expand LFG Collection System	500,000
LFG Beneficial Use	250,000
<u>Waste Water</u>	7,800,000
Upgrade Wash. St. Force Main	500,000
Replace NERA WWTP UV	2,600,000
Holloway Beach Sewer	3,500,000
Washington St Valve Replacement	500,000
Expand Port Deposit WWTP	500,000
Expand Route 40 Interceptor	200,000
Construct Elkton West Sant. Sew	(135,000)
West Shady Beach Rd Sewer	135,000
Total	\$ 82,592,041

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 FY2025 Proposed Capital Improvement Program.

Library

Elkton Branch Renovation

With the relocation of the system's administrative headquarters to the new North East Branch Library in April 2021, approximately 4,000 SF of Elkton Branch space is now available to support the reconfiguration and renovation of this 40 year old facility into a modern public library that best aligns with the needs of the community and increases the building's viable use for decades to come. The main priorities of this project are to replace the roof, mechanical systems and infrastructure that have reached their end of life, significantly expand data and electrical access throughout the building, reconfigure the public layout to better serve 21st century needs, and to enhance the 125-person meeting room, which is heavily used by the community. State matching construction grants and other grant resources will be sought. The Friends Foundation of CCPL has committed \$100,000 to the purchase of furniture and equipment.

Sheriff's Office

Retro-fit Space for Education/Training Room

Retrofit space for education and training room seeks to convert the space formerly used by the Criminal Investigations Division (CID) to an adequately sized, tiered, educational training and conference room. This project will include upgrades to the HVAC and audio-visual system.

Cecil County Public Schools

Replace School of Technology Chiller

The purpose of the Cecil County School of Technology Chiller Replacement project is to remove (2) existing 800-ton water-cooled chillers, cooling towers, condenser water piping, condenser pumps, primary and secondary chilled water pumps, select chilled water piping, and associated electrical work. The new air-cooled chiller will be located in the existing courtyard in the location of the existing cooling towers. The automatic temperature controls will be modified as required.

Perryville Field House

Perryville High is the only high school out of the five located in Cecil County that does not have a field house, other wise know as a support services building. The standard field house supports the physical education program but also many sports programs that are after-school related. The field house will provide the following: home and visitor locker rooms, public restrooms for spectators, equipment drying room, coaches offices, athletic training room, and the potential for a concessions area.

Elk Neck Elementary School – Replace Roof

The Elk Neck Elementary School Roof Project includes replacing approximately 50,000 square feet of existing four-ply built up roof with a new two-ply modified bitumen roof. Scope includes removing existing roofing systems down to metal and tectum decks, installing tapered insulation to achieve ¼ inch per foot slope, and installing a modified bitumen roof system with a 20 year

NDL warranty. The work will address curbs, roof drains, flashings, gutters, down-spouts, and metal coping on walls.

Emergency Services

CAD Software

The Computer Aided Dispatch (CAD) application encompasses several critical public safety functions: 911 Dispatch functions for call taking and providing dispatchers with what resources are required for an emergency incident, tracks units and records activity, communication interfaces for the immediate exporting of CAD data to external applications for (responder alerts and paging, calls for service, CAD status displays, perform NCIC background checks, identify warrants, EMS patient care records (eMeds), Fire loss records (ESO), county and municipal law enforcement agencies Records Management System - (RMS), Police/Medical/Fire Mobile Communications Terminals (MCT) functions, Response Unit Automatic Vehicle Locator (AVL) status and display, and Cecil County Correctional Facilities – Jail Management System (JMS). The current CAD and all-inclusive above-mentioned applications/ interfaces are more than 8 years old, has limited vendor support and is coded in an antiquated software language. To provide effective public safety, handle additional units/functions, and to serve our growing community, an upgrade is now required. The cost includes consultancy fees to develop and assist with the RFP.

Solid Waste

Construct Enclosed LFG Flare

In an effort to reduce methane emissions from municipal solid waste landfills, MDE recently promulgated new air quality regulations that became effective in June 2023. Among other new monitoring and reporting requirements for landfill gas collection and control systems, the new regulations prohibit the use of open LFG flares in LFG collection and control systems. The new regulations are published in COMAR 26.11.42 - Control of Methane Emissions from Municipal Solid Waste Landfills and prohibit the operation of open flares effective January 1, 2025, unless otherwise approved by MDE. This project is for the permitting, design, and construction of a new enclosed flare to replace the existing open flare currently operating in the landfill gas collection and control system at Central Landfill.

Expand LFG Collection System

Expansion/improvement of landfill gas (LFG) collection & control system to maintain the efficient collection of LFG and control of methane emission/odors from the landfill disposal area to meet current air quality regulations. Possible improvements may include new or replacement LFG collection wells and/or horizontal collectors and dewatering of header lines to improve landfill gas collection efficiency and reduce methane emissions to comply to new State of Maryland air quality regulations regulating methane emissions from municipal solid waste landfills. Future well field expansion is anticipated as new landfill cells are constructed and put into service.

Wastewater

Washington St Valve Replacement

Project will construct a bypass vault and replace multiple valves at Washington Street Pump Station that are not functioning properly.