

Summary
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN

(\$ in thousands)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total '25-'29	PRIOR Approp. thru FY24	PROJECT TOTAL thru FY29
CAPITAL COSTS								
Governmental Projects								
Community Services	-	2,500	2,500	2,500	-	7,500	3,030	10,530
Cecil College	750	788	827	868	5,877	9,110	18,042	27,152
Library	250	3,308	2,627	-	-	6,185	-	6,185
Sheriff	4,955	1,550	-	-	-	6,505	3,875	10,380
CCPS	47,641	28,196	24,361	20,095	23,595	143,888	66,254	210,142
OSA-CC	-	1,287	455	3,156	4,290	9,188	132	9,320
DES	7,366	2,500	3,300	-	-	13,166	3,840	17,006
Roads/Bridges	12,350	6,500	13,600	10,275	7,000	49,725	49,694	99,419
Total Governmental	73,312	46,629	47,670	36,894	40,762	245,267	144,867	390,134
Enterprise Fund Projects								
Solid Waste	1,480	6,350	-	6,200	-	14,030	14,138	28,168
Waste Water	7,800	15,100	4,000	175	850	27,925	34,804	62,729
Total Other Projects	9,280	21,450	4,000	6,375	850	41,955	48,942	90,897
Total All Projects	82,592	68,079	51,670	43,269	41,612	287,222	193,809	481,031
FINANCING SOURCES								
Governmental Projects								
County Paygo	10,417	5,834	-	-	-	16,251	4,989	21,240
County Bonds	17,869	21,516	24,828	27,644	30,753	122,610	45,670	168,280
County ARPA	10,022	-	-	-	-	10,022	6,140	16,162
General Funds - Fund Balance Appropriatic	-	-	-	-	-	-	2,750	2,750
Total County Funding	38,308	27,350	24,828	27,644	30,753	148,883	59,549	208,432
Federal	5,280	2,000	6,000	2,000	-	15,280	27,340	42,620
State	29,724	17,229	16,792	7,250	10,009	81,004	56,978	137,982
Other	-	50	50	-	-	100	1,000	1,100
Total Government Funding	73,312	46,629	47,670	36,894	40,762	245,267	144,867	390,134
Enterprise Fund Projects								
Solid Waste - Paygo	-	-	-	-	-	-	1,638	1,638
Solid Waste Bond Proceeds	1,480	6,350	-	6,200	-	14,030	12,500	26,530
Solid Waste ARPA	-	-	-	-	-	-	-	-
Solid Waste - Federal	-	-	-	-	-	-	-	-
Solid Waste - State	-	-	-	-	-	-	-	-
Solid Waste - Other Government	-	-	-	-	-	-	-	-
Wastewater - Paygo	-	-	-	-	-	-	1,460	1,460
Wastewater Bond Proceeds	4,530	15,100	4,000	175	850	24,655	23,914	48,569
Wastewater ARPA	2,350	-	-	-	-	2,350	360	2,710
Wastewater - Federal	-	-	-	-	-	-	9,070	9,070
Wastewater - State	500	-	-	-	-	500	-	500
Wastewater - Other Government	420	-	-	-	-	420	-	420
Total Other Funds	9,280	21,450	4,000	6,375	850	41,955	48,942	90,897
Total All Projects	82,592	68,079	51,670	43,269	41,612	287,222	193,809	481,031

**Community Services
CECIL COUNTY, MARYLAND
FISCAL YEAR 2026 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year (\$ in thousands)	2025 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
CCAS Expansion	58043	-	-	-	-	-	-	1,330	1,330
Mid-County Transit Hub	58045	-	2,500	2,500	2,500	-	7,500	1,700	9,200
Total Community Services Cost		\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 7,500	\$ 3,030	\$ 10,530
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		-	250	250	250	-	750	1,670	2,420
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		-	250	250	250	-	750	1,670	2,420
Federal		-	2,000	2,000	2,000	-	6,000	1,360	7,360
State		-	250	250	250	-	750	-	750
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ 6,750	\$ 1,360	\$ 8,110
Total Community Services Funding		\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 7,500	\$ 3,030	\$ 10,530

**CECIL COLLEGE
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year (\$ in thousands)	2025 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
Mech&Bldg Infrastructure	70032	750	788	827	868	912	4,145	1,576	5,721
Entrance, Roadway & Fac. Bldg.	70033	-	-	-	-	-	-	16,466	16,466
Student Center	NEW	-	-	-	-	4,965	4,965	-	4,965
Total CECIL COLLEGE Cost		750	788	827	868	5,877	9,110	18,042	27,152
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		750	788	827	868	2,868	6,101	8,064	14,165
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		750	788	827	868	2,868	6,101	8,064	14,165
Federal		-	-	-	-	-	-	-	-
State		-	-	-	-	3,009	3,009	9,978	12,987
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		-	-	-	-	3,009	3,009	9,978	12,987
Total CECIL COLLEGE Funding		750	788	827	868	5,877	9,110	18,042	27,152

Cecil County Public Library
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN

Fiscal Year (\$ in thousands)	2025 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
Elkton Branch	NEW	250	3,308	2,627	-	-	6,185	-	6,185
Total Cecil County Public Library Cost		250	3,308	2,627	-	-	6,185	-	6,185
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		250	1,141	896	-	-	2,287	-	2,287
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		250	1,141	896	-	-	2,287	-	2,287
Federal		-	-	-	-	-	-	-	-
State		-	2,117	1,681	-	-	3,798	-	3,798
Other Government		-	50	50	-	-	100	-	100
Total Government Funding		-	2,167	1,731	-	-	3,898	-	3,898
Total Cecil County Public Library Funding		250	3,308	2,627	-	-	6,185	-	6,185

Cecil County Sheriff's Office
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN

Fiscal Year (\$ in thousands)	2025 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
Parking Sallyport	58042	75	1,550	-	-	-	1,625	125	1,750
Training Room	58042	380	-	-	-	-	380	-	380
Public Safety Training Center	51030	4,500	-	-	-	-	4,500	3,750	8,250
Total Cecil County Sheriff's Office Cost		4,955	1,550	-	-	-	6,505	3,875	10,380
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		455	1,550	-	-	-	2,005	125	2,130
County ARPA		4,500	-	-	-	-	4,500	2,750	7,250
Other		-	-	-	-	-	-	-	-
Total County Funding		4,955	1,550	-	-	-	6,505	2,875	9,380
Federal		-	-	-	-	-	-	-	-
State		-	-	-	-	-	-	1,000	1,000
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		-	-	-	-	-	-	1,000	1,000
Total Cecil County Sheriff's Office Funding		4,955	1,550	-	-	-	6,505	3,875	10,380

CECIL COUNTY PUBLIC SCHOOLS
CECIL COUNTY, MARYLAND
FISCAL YEAR 2026 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN

Fiscal Year <i>(\$ in thousands)</i>	2026 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
Governmental Projects									
North East MS & HS Replace	71273	43,057	28,196	22,361	7,500	7,500	108,614	66,254	174,868
School of Tech Chiller	NEW	925	-	-	-	-	925	-	925
Perryville Field House	NEW	1,659	-	-	-	-	1,659	-	1,659
Elk Neck Elem School Roof	NEW	2,000	-	-	-	-	2,000	-	2,000
Thomson Estates Replace	NEW	-	-	2,000	12,595	12,595	27,190	-	27,190
Cherry Hill MS Replace	NEW	-	-	-	-	3,500	3,500	-	3,500
Total CECIL COUNTY PUBLIC SCHOOLS Cost		47,641	28,196	24,361	20,095	23,595	143,888	66,254	210,142
FINANCING SOURCES									
Governmental Projects									
County Paygo		10,417	5,834	-	-	-	16,251	3,333	19,584
County Donds		7,500	7,500	9,500	13,095	16,595	54,190	18,921	73,111
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		17,917	13,334	9,500	13,095	16,595	70,441	22,254	92,695
Federal		-	-	-	-	-	-	-	-
State		29,724	14,862	14,861	7,000	7,000	73,447	44,000	117,447
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		29,724	14,862	14,861	7,000	7,000	73,447	44,000	117,447
Total CECIL COUNTY PUBLIC SCHOOLS Funding		\$ 47,641	\$ 28,196	\$ 24,361	\$ 20,095	\$ 23,595	\$ 143,888	\$ 66,254	\$ 210,142

**Circuit Court
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year (<i>\$ in thousands</i>)	2025 <i>Project Number</i>	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
OSA Office Renovations	58047	-	-	-	-	-	-	-	-
Relocate Orphans Court and ROW	58050	-	858	-	565	-	1,423	33	1,456
Grand Jury Room and Hearing Rm.	58051	-	429	-	2,591	-	3,020	33	3,053
Renovate 3rd Floor East	58048	-	-	455	-	4,290	4,745	33	4,778
Jury Courtroom No. 5	58049	-	-	-	-	-	-	33	33
Total Circuit Court Cost		-	1,287	455	3,156	4,290	9,188	132	9,320
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		-	1,287	455	3,156	4,290	9,188	132	9,320
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		-	1,287	455	3,156	4,290	9,188	132	9,320
Federal		-	-	-	-	-	-	-	-
State		-	-	-	-	-	-	-	-
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		-	-	-	-	-	-	-	-
Total Circuit Court Funding		-	1,287	455	3,156	4,290	9,188	132	9,320

**DES
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year	2025						5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
(\$ in thousands)	Project Number	5 Year Capital Program							
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
<u>Governmental Projects</u>									
DES Paramedic Station #2	55051	3,916	-	-	-	-	3,916	1,040	4,956
DES Paramedic Station #4	50052	3,150	-	-	-	-	3,150	2,800	5,950
CAD Software	NEW	300	2,500	3,300	-	-	6,100	-	6,100
DES Comm Enhancement	50050	-	-	-	-	-	-	-	-
Total DES Cost		7,366	2,500	3,300	-	-	13,166	3,840	17,006
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	-	-
County Bonds		1,844	2,500	3,300	-	-	7,644	450	8,094
County ARPA		5,522	-	-	-	-	5,522	3,390	8,912
Other		-	-	-	-	-	-	-	-
Total County Funding		7,366	2,500	3,300	-	-	13,166	3,840	17,006
Federal		-	-	-	-	-	-	-	-
State		-	-	-	-	-	-	-	-
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		-	-	-	-	-	-	-	-
Total DES Funding		7,366	2,500	3,300	-	-	13,166	3,840	17,006

DPW- Roads & Bridges
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN

Fiscal Year	2025	Project Number	5 Year Capital Program					5-Year	PRIOR	PROJECT
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total '25-29	APPROP thru FY24	TOTAL thru FY29
CAPITAL COSTS										
<u>Governmental Projects</u>										
		52634	2,600	-	-	-	-	2,600	11,205	13,805
		52657	4,000	-	-	-	-	4,000	25,000	29,000
		52075	2,400	-	-	-	-	2,400	4,650	7,050
		52715	150	-	-	-	-	150	250	400
		52714	100	-	-	-	-	100	300	400
		52594	2,500	2,500	5,500	5,500	6,000	22,000	5,089	27,089
		52719	500	1,000	5,000	-	-	6,500	500	7,000
		52718	-	500	-	-	-	500	300	800
		52716	100	-	-	-	-	100	250	350
		52686	-	1,450	-	-	-	1,450	400	1,850
		52717	-	220	-	-	-	220	100	320
		52711	-	160	1,700	-	-	1,860	-	1,860
		52700	-	-	400	375	1,000	1,775	-	1,775
		52706	-	220	1,000	-	-	1,220	-	1,220
		52213	-	450	-	4,400	-	4,850	-	4,850
		52695	-	-	-	-	-	-	650	650
		52704	-	-	-	-	-	-	1,000	1,000
Total DPW- Roads & Bridges Cost			12,350	6,500	13,600	10,275	7,000	49,725	49,694	99,419

FINANCING SOURCES										
<u>Governmental Projects</u>										
		County Paygo	-	-	-	-	-	-	1,856	1,656
		County Bonds	7,070	6,500	9,600	10,275	7,000	40,445	16,308	56,753
		County ARPA	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	2,750	2,750
Total County Funding			7,070	6,500	9,600	10,275	7,000	40,445	20,714	61,159
		Federal	5,280	-	4,000	-	-	9,280	25,980	35,260
		State	-	-	-	-	-	-	2,000	2,000
		Other Government	-	-	-	-	-	-	1,000	1,000
Total Government Funding			5,280	-	4,000	-	-	9,280	28,980	38,260
Total DPW- Roads & Bridges Funding			12,350	6,500	13,600	10,275	7,000	49,725	49,694	99,419

**DPW-Solid Waste
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year	2025						5-Year	PRIOR	PROJECT
(\$ in thousands)	Project Number	5 Year Capital Program					Total	APPROP	TOTAL
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	'25-29	thru FY24	thru FY29
CAPITAL COSTS									
<u>Governmental Projects</u>									
Landfill Disposal Cell 2	53029	(500)	-	-	-	-	(500)	9,465	8,965
Construct Enclosed LFG Flare	NEW	300	1,200	-	-	-	1,500	-	1,500
Solid Waste Operations Facility	53014	930	-	-	-	-	930	4,423	5,353
Expand LFG Collection System	NEW	500	-	-	-	-	500	-	500
LFG Beneficial Use	53021	250	4,500	-	-	-	4,750	250	5,000
Construct New Scalehouse	530XX	-	300	-	2,200	-	2,500	-	2,500
Landfill Final Cover Area A	53033	-	350	-	4,000	-	4,350	-	4,350
Total DPW-Solid Waste Cost		1,480	6,350	-	6,200	-	14,030	14,138	28,168
FINANCING SOURCES									
<u>Governmental Projects</u>									
County Paygo		-	-	-	-	-	-	1,638	1,638
County Bonds		1,480	6,350	-	6,200	-	14,030	12,500	26,530
County ARPA		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Funding		1,480	6,350	-	6,200	-	14,030	14,138	28,168
Federal		-	-	-	-	-	-	-	-
State		-	-	-	-	-	-	-	-
Other Government		-	-	-	-	-	-	-	-
Total Government Funding		-	-	-	-	-	-	-	-
Total DPW-Solid Waste Funding		1,480	6,350	-	6,200	-	14,030	14,138	28,168

**DPW - Wastewater
CECIL COUNTY, MARYLAND
FISCAL YEAR 2025 REQUESTED CAPITAL PROJECT BUDGET
FY2025 - FY2029 CAPITAL IMPROVEMENT PLAN**

Fiscal Year (\$ in thousands)	2025 Project Number	5 Year Capital Program					5-Year Total '25-29	PRIOR APPROP thru FY24	PROJECT TOTAL thru FY29
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
CAPITAL COSTS									
Governmental Projects									
	55073	500	3,000	-	-	-	3,500	1,150	4,650
	55080	2,600	-	-	-	-	2,600	100	2,700
	55041	3,500	-	-	-	-	3,500	360	3,860
	NEW	500	500	-	-	-	1,000	-	1,000
	55075	-	1,000	-	-	-	1,000	170	1,170
	55079	500	4,000	-	-	-	4,500	100	4,600
	55072	200	3,000	-	-	-	3,200	-	3,200
	NEW	-	-	-	-	-	-	-	-
	55021	-	-	-	100	600	700	862	1,562
	55080	-	3,000	-	-	-	3,000	-	3,000
	NEW	-	250	2,000	-	-	2,250	-	2,250
	55055	-	350	2,000	-	-	2,350	-	2,350
	55071	-	-	-	75	250	325	-	325
	55074	-	-	-	-	-	-	3,500	3,500
	55078	-	-	-	-	-	-	1,050	1,050
	55031	-	-	-	-	-	-	5,805	5,805
	55064	(135)	-	-	-	-	(135)	21,507	21,372
	55081	135	-	-	-	-	135	200	335
	55070	-	-	-	-	-	-	-	-
	55069	-	-	-	-	-	-	-	-
	55053	-	-	-	-	-	-	-	-
	55077	-	-	-	-	-	-	-	-
Total DPW - Wastewater Cost		7,800	15,100	4,000	175	850	27,925	34,804	62,729

FINANCING SOURCES									
Governmental Projects									
	County Paygo	-	-	-	-	-	-	1,460	1,460
	County Bonds	4,530	15,100	4,000	175	850	24,655	23,914	48,569
	County ARPA	2,350	-	-	-	-	2,350	360	2,710
	Other	-	-	-	-	-	-	-	-
	Total County Funding	6,880	15,100	4,000	175	850	27,005	25,734	52,739
	Federal	-	-	-	-	-	-	9,070	9,070
	State	500	-	-	-	-	500	-	500
	Other Government	420	-	-	-	-	420	-	420
	Total Government Funding	920	-	-	-	-	920	9,070	9,990
Total DPW - Wastewater Funding		7,800	15,100	4,000	175	850	27,925	34,804	62,729