

**Cecil County,  
Maryland  
2011  
Capital  
Improvements  
Program Proposed**

**BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY  
FISCAL YEAR 2011 PROPOSED 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
<b>CAPITAL COSTS</b>								
<b>Governmental Projects</b>								
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
<b>Total Governmental</b>	\$17,888	\$9,652	\$25,738	\$11,996	\$14,974	\$80,248	\$168,323	\$248,571
<b>Enterprise Fund Projects</b>								
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater	4,783	23,425	27,400	37,250	15,500	108,358	26,827	135,185
Solid Waste	2,525	2,800	0	700	3,550	9,575	27,450	37,025
<b>Total Other Funds</b>	\$7,308	\$26,225	\$27,400	\$37,950	\$19,050	\$117,933	\$54,277	\$172,210
<b>Total All Projects</b>	\$25,196	\$35,877	\$53,138	\$49,946	\$34,024	\$198,181	\$222,600	\$420,781
<b>FINANCE SOURCES</b>								
<b>Governmental Projects</b>								
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
<b>Total County Funding</b>	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
<b>Total Governmental</b>	\$17,888	\$9,652	\$25,738	\$11,996	\$14,974	\$80,248	\$168,323	\$248,571
<b>Enterprise Fund Projects</b>								
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	11,570	66,853
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	1,900	1,500	0	0	0	3,400	0	3,400
<b>Total Other Funds</b>	\$7,308	\$26,225	\$27,400	\$37,950	\$19,050	\$117,933	\$54,277	\$172,210
<b>Total All Projects</b>	\$25,196	\$35,877	\$53,138	\$49,946	\$34,024	\$198,181	\$222,600	\$420,781

**CECIL COUNTY PUBLIC SCHOOLS  
BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY  
FISCAL YEAR 2011 PROPOSED 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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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
<b>Total Cecil County Public Schools</b>		<b>\$2,920</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$8,176</b>	<b>\$75,784</b>	<b>\$83,960</b>
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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
<b>Total County Funding</b>		<b>1,176</b>	<b>1,314</b>	<b>1,314</b>	<b>1,314</b>	<b>1,314</b>	<b>6,432</b>	<b>48,556</b>	<b>54,988</b>
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
<b>Total Cecil County Public Schools</b>		<b>\$2,920</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$8,176</b>	<b>\$75,784</b>	<b>\$83,960</b>

**CECIL COLLEGE**  
**BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY**  
**FISCAL YEAR 2011 PROPOSED 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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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 PROPOSED CAPITAL PROJECT BUDGET**  
**FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN**

(\$ in thousands)	<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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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
<b>Total Cecil Libraries</b>		\$0	\$410	\$295	\$1,045	\$5,990	\$7,740	\$1,805	\$9,545
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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
<b>Total County Funding</b>		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
<b>Total Cecil Libraries</b>		\$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 PROPOSED 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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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
<b>Total Emergency Services</b>		<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515</b>	<b>\$1,626</b>	<b>\$2,141</b>
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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
<b>Total County Funding</b>		<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>1,626</b>	<b>2,141</b>
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
<b>Total Emergency Services</b>		<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515</b>	<b>\$1,626</b>	<b>\$2,141</b>

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

(\$ in thousands)	<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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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
							0		0
							0		0
<b>Total Cecil County Sheriff</b>		\$9,631	\$0	\$0	\$0	\$0	\$9,631	\$23,340	\$32,971
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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
<b>Total Cecil County Sheriff</b>		\$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 PROPOSED 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
<b>CAPITAL COSTS</b>									
<b>Governmental Projects</b>									
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 Pearces 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 PROPOSED CAPITAL PROJECT BUDGET**  
**FY2011 - FY2015 CAPITAL IMPROVEMENT PLAN**

(\$ in thousands)	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Year	PRIOR	PROJECT
							Total '11-'15	APPROP. thru FY10	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 Zeitler 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 Simpess 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
<b>Total Roads and Bridges</b>		<b>\$4,025</b>	<b>\$6,200</b>	<b>\$4,500</b>	<b>\$7,620</b>	<b>\$7,670</b>	<b>\$30,015</b>	<b>\$32,602</b>	<b>\$62,617</b>
<b>FINANCE SOURCES</b>									
<b>Governmental Projects</b>									
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
<b>Total County Funding</b>		<b>4,025</b>	<b>5,000</b>	<b>4,500</b>	<b>7,620</b>	<b>7,670</b>	<b>28,815</b>	<b>24,209</b>	<b>53,024</b>
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
<b>Total Roads and Bridges</b>		<b>\$4,025</b>	<b>\$6,200</b>	<b>\$4,500</b>	<b>\$7,620</b>	<b>\$7,670</b>	<b>\$30,015</b>	<b>\$32,602</b>	<b>\$62,617</b>

















**WASTEWATER**  
**BOARD OF COUNTY COMMISSIONERS OF CECIL COUNTY**  
**FISCAL YEAR 2011 PROPOSED 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
<b>CAPITAL COSTS</b>									
<b>Enterprise Fund Projects</b>									
Carpenters Point Sewer	55002	0	0	0	0	0	0	10,000	10,000
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
<b>Total Wastewater Enterprise Fund</b>		<b>\$4,783</b>	<b>\$23,425</b>	<b>\$27,400</b>	<b>\$37,250</b>	<b>\$15,500</b>	<b>\$108,358</b>	<b>\$26,827</b>	<b>\$135,185</b>
<b>FINANCE SOURCES</b>									
<b>Enterprise Fund Projects</b>									
Wastewater Bond Proceeds		\$633	\$9,650	\$16,500	\$18,500	\$10,000	\$55,283	\$11,570	\$66,853
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
<b>Total Wastewater Enterprise Fund</b>		<b>\$4,783</b>	<b>\$23,425</b>	<b>\$27,400</b>	<b>\$37,250</b>	<b>\$15,500</b>	<b>\$108,358</b>	<b>\$26,827</b>	<b>\$135,185</b>

