

DORCHESTER COUNTY, MARYLAND

***DRAFT* FY27 CAPITAL BUDGET**

DEPT/AGENCY	PROJECT TITLE	County Manager Recommendations					All Requests			
		Y(#/N)	COUNTY	STATE	FEDERAL	FY27 TOTAL	COUNTY	STATE	FEDERAL	TOTAL
911 Communications	Backup 9-1-1 Center Relocation	N	-	-	-	-	750,000.00	1,000,000.00	-	1,750,000.00
911 Communications	Radio System Lifecycle Equipment Replacement	Y	1,473,250.00	-	-	1,473,250.00	1,473,250.00	-	-	1,473,250.00
	Subtotal		1,473,250.00	-	-	1,473,250.00	2,223,250.00	1,000,000.00	-	3,223,250.00
Airport	Taxiway Repair	Y	11,250.00	33,750.00	-	45,000.00	11,250.00	33,750.00	-	45,000.00
Airport	Airfield Wildlife Fencing: Construction (Phase 3)	N	-	-	-	-	122,500.00	277,500.00	-	400,000.00
Airport	Snow Plow	Y	1,875.00	5,625.00	-	7,500.00	1,875.00	5,625.00	-	7,500.00
Airport	Airfield Wildlife Fencing: CA/CI (Phase 3)	N	-	-	-	-	40,000.00	-	-	40,000.00
	Subtotal		13,125.00	39,375.00	-	52,500.00	175,625.00	316,875.00	-	492,500.00
Animal Control	New Vehicle - May be Included Enterprise Lease	N	-	-	-	-	70,018.84	-	-	70,018.84
Public Works - Animal Control	Exterior AC Unit Replacements (2)	Y	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00
	Subtotal		15,000.00	-	-	15,000.00	85,018.84	-	-	85,018.84
Board of Education	Cambridge South Dorchester HVAC	Y	127,500.00	-	-	127,500.00	127,500.00	-	-	127,500.00
Board of Education	Maces Lane Middle Roof and HVAC	Y	475,000.00	-	-	475,000.00	475,000.00	-	-	475,000.00
	Subtotal		602,500.00	-	-	602,500.00	602,500.00	-	-	602,500.00
Circuit Court	Docket Boards	Y	13,650.00	-	-	13,650.00	13,650.00	-	-	13,650.00
Circuit Court	Audio/Visual Equipment	Y	15,000.00	-	-	15,000.00	15,000.00	-	-	15,000.00
Public Works - Circuit Court	Jockey pump and control (fire sprinkler system) Replacement	Y	10,000.00	-	-	10,000.00	10,000.00	-	-	10,000.00
Public Works - Circuit Court	Chiller Replacement (phase 1 of 3)	Y	75,000.00	-	-	75,000.00	75,000.00	-	-	75,000.00
Public Works - Circuit Court	Parking Lot Line Striping	Y	5,500.00	-	-	5,500.00	5,500.00	-	-	5,500.00
	Subtotal		119,150.00	-	-	119,150.00	119,150.00	-	-	119,150.00
Corrections	Dishwasher	Y	15,200.00	-	-	15,200.00	15,200.00	-	-	15,200.00
Corrections	Ice Machine	Y	19,800.00	-	-	19,800.00	19,800.00	-	-	19,800.00
Corrections	Ice Bins	Y	2,904.00	-	-	2,904.00	2,904.00	-	-	2,904.00
Corrections	Replacement 15-Passenger Van	Y	67,000.00	-	-	67,000.00	67,000.00	-	-	67,000.00
Corrections	HVAC Unit No. 5-7 (1 of 3)	Y	104,000.00	-	-	104,000.00	104,000.00	-	-	104,000.00
Corrections	Control Center Boards (F-1 &F2)	Y	220,000.00	-	-	220,000.00	220,000.00	-	-	220,000.00
	Subtotal		428,904.00	-	-	428,904.00	428,904.00	-	-	428,904.00
Information Technology - COB	UPS Replacement	Y	9,700.00	-	-	9,700.00	9,700.00	-	-	9,700.00
Public Works - COB	Parking Lot Line Striping	Y	5,500.00	-	-	5,500.00	5,500.00	-	-	5,500.00
Public Works - COB	Finance/HR PTAC Units Replacement (2)	Y	5,500.00	-	-	5,500.00	5,000.00	-	-	5,000.00
Public Works - COB	Boiler replacement (phase 1 of 3)	Y	33,300.00	-	-	33,300.00	33,300.00	-	-	33,300.00
Public Works - COB	Front Patio Renovation	N	-	-	-	-	60,000.00	-	-	60,000.00
	Subtotal		54,000.00	-	-	54,000.00	113,500.00	-	-	113,500.00
Emergency Medical Services	Ambulance	Y	435,000.00	-	-	435,000.00	435,000.00	-	-	435,000.00
Emergency Medical Services	Cardiac Monitor Upgrades (4)	N	-	-	-	-	34,017.97	-	-	34,017.97
Emergency Medical Services	Cardiac Monitor Upgrades (10 of 12)	Y	88,476.10	-	-	88,476.10	88,476.10	-	-	88,476.10
Emergency Medical Services	ToughBook's (10)	Y	39,017.65	-	-	39,017.65	39,017.65	-	-	39,017.65
Emergency Medical Services	Chase Vehicle	N	-	-	-	-	50,000.00	-	-	50,000.00
	Subtotal		562,493.75	-	-	562,493.75	646,511.72	-	-	646,511.72
Information Technology	Computer Refresh (100)	Y	80,000.00	-	-	80,000.00	80,000.00	-	-	80,000.00
	Subtotal		80,000.00	-	-	80,000.00	80,000.00	-	-	80,000.00
Planning & Zoning	ToughBook (2)	Y	7,000.00	-	-	7,000.00	7,000.00	-	-	7,000.00
	Subtotal		7,000.00	-	-	7,000.00	7,000.00	-	-	7,000.00
Public Works - Highway	Skid Steer	Y	100,000.00	-	-	100,000.00	100,000.00	-	-	100,000.00
Public Works - Highway	25 ton Equipment Trailer	Y	55,000.00	-	-	55,000.00	55,000.00	-	-	55,000.00

Public Works - Highway	1/2 ton pickup trucks (4)	Y	180,000.00	-	-	180,000.00	180,000.00	-	-	180,000.00
Public Works - Highway	Road Side Tractor Mower	Y	200,000.00	-	-	200,000.00	200,000.00	-	-	200,000.00
Public Works - Highway	10 Wheel Dump Truck w/ Attachments	Y	300,000.00	-	-	300,000.00	300,000.00	-	-	300,000.00
Public Works - Highway	Well Pump Replacement (\$5k)	N	-	-	-	-	5,000.00	-	-	5,000.00
Public Works - Highway	Garage Bay Heater Coil & Fan Unit Replacement	N	-	-	-	-	22,000.00	-	-	22,000.00
		Subtotal	835,000.00	-	-	835,000.00	862,000.00	-	-	862,000.00
Recreation & Parks	Vehicle Replacement - Maintenance	Y	35,000.00	-	-	35,000.00	35,000.00	-	-	35,000.00
Recreation & Parks	Vehicle Replacement (DSO VEH)	N	-	-	-	-	38,000.00	-	-	38,000.00
Recreation & Parks	Reel Mower	Y	25,000.00	-	-	25,000.00	25,000.00	-	-	25,000.00
		Subtotal	60,000.00	-	-	60,000.00	98,000.00	-	-	98,000.00
Sheriff's Office	Vehicle Leases (New & Existing)	Y	1,574,700.00	-	-	1,574,700.00	1,574,700.00	-	-	1,574,700.00
Sheriff's Office	Air Boat	N	-	-	-	-	120,407.00	-	-	120,407.00
Sheriff's Office	Sonar Search Systems	N	-	-	-	-	48,000.00	-	-	48,000.00
Sheriff's Office	New Public Safety Building	N	-	-	-	-	42,000,000.00	-	-	42,000,000.00
		Subtotal	1,574,700.00	-	-	1,574,700.00	43,743,107.00	-	-	43,743,107.00
Solid Waste	Cell 2 Construction	Y	5,600,500	-	-	5,600,500.00	5,600,499.00	-	-	5,600,499.00
Solid Waste	Storage Shed	Y	6,800.00	-	-	6,800.00	6,800.00	-	-	6,800.00
		Subtotal	5,607,300.00	-	-	5,607,300.00	5,607,299.00	-	-	5,607,299.00
Water & Wastewater Services	Sewer Line Inspection camera & locator tool	Y	50,000.00	-	-	50,000.00	50,000.00	-	-	50,000.00
Water & Wastewater Services	Sewer line smoke testing machine	Y	5,500.00	-	-	5,500.00	5,500.00	-	-	5,500.00
Water & Wastewater Services	New Worktruck Vehicle	N	-	-	-	-	45,000.00	-	-	45,000.00
Water & Wastewater Services	Bulk Grinder Pump Purchase	N	-	-	-	-	20,000.00	-	-	20,000.00
		Subtotal	55,500.00	-	-	55,500.00	120,500.00	-	-	120,500.00
		Total	11,487,922.75	39,375.00	-	11,527,297.75	54,912,365.56	1,316,875.00	-	56,229,240.56