

DORCHESTER COUNTY, MARYLAND

FISCAL YEAR 2027

REQUESTED CAPITAL PROJECTS

****SUBJECT TO CHANGE****

DEPT/AGENCY	PROJECT TITLE	FUND	COUNTY	STATE	FY27 TOTAL
			2027		
911 Communications	Backup 9-1-1 Center Relocation	General Fund	\$ 750,000	\$ 1,000,000	\$ 1,750,000
911 Communications	Radio System Lifecycle Equipment Replacement	General Fund	\$ 1,473,250		\$ 1,473,250
			\$ 2,223,250	\$ 1,000,000	\$ 3,223,250
Airport	Taxiway Repair	Supp-Gen Fund	\$ 43,000		\$ 43,000
Airport	Airfield Wildlife Fencing: Construction (Phase 3)	Supp-Gen Fund	\$ 100,000	\$ 300,000	\$ 400,000
Airport	Snow Plow	Supp-Gen Fund	\$ 1,875	\$ 5,625	\$ 7,500
Airport	Airfield Wildlife Fencing: CA/CI (Phase 3)	Supp-Gen Fund	\$ 40,000		\$ 40,000
			\$ 184,875	\$ 305,625	\$ 490,500
Animal Control	New Vehicle	General Fund	\$ 70,019		\$ 70,019
Public Works - Animal Control	Exterior AC Unit Replacements (2)	General Fund	\$ 15,000		\$ 15,000
			\$ 85,019	\$ -	\$ 85,019
Circuit Court	Docket Boards	Transfer Tax Fund	\$ 13,650		\$ 13,650
Circuit Court	Audio/Visual Equipment	Transfer Tax Fund	\$ 15,000		\$ 15,000
Public Works - Circuit Court	Jockey pump and control (fire sprinkler system) Replacement	Transfer Tax Fund	\$ 10,000		\$ 10,000
Public Works - Circuit Court	Chiller Replacement (phase 1 of 3)	Transfer Tax Fund	\$ 75,000		\$ 75,000
Public Works - Circuit Court	Parking Lot Line Striping	Transfer Tax Fund	\$ 5,500		\$ 5,500
			\$ 119,150	\$ -	\$ 119,150
Corrections	Dishwasher	General Fund	\$ 15,200		\$ 15,200
Corrections	Ice Machine	General Fund	\$ 19,800		\$ 19,800
Corrections	Ice Bins	General Fund	\$ 2,904		\$ 2,904
Corrections	Replacement 15-Passenger Van	General Fund	\$ 67,000		\$ 67,000
Corrections	HVAC Unit No. 5-7 (1 of 3)	General Fund	\$ 104,000		\$ 104,000
Corrections	Control Center Boards (F-1 &F2)	General Fund	\$ 220,000		\$ 220,000
			\$ 413,704	\$ -	\$ 428,904
Information Technology - COB	Security Camera System Replacement	General Fund	\$ 27,500		\$ 27,500
Information Technology - COB	UPS Replacement	General Fund	\$ 9,700		\$ 9,700
Public Works - COB	Parking Lot Line Striping	General Fund	\$ 5,500		\$ 5,500
Public Works - COB	Finance/HR PTAC Units Replacement (2)	General Fund	\$ 5,000		\$ 5,000
Public Works - COB	Boiler replacement (phase 1 of 3)	General Fund	\$ 33,300		\$ 33,300
Public Works - COB	Front Patio Renovation	General Fund	\$ 60,000		\$ 60,000
			\$ 141,000	\$ -	\$ 141,000
Emergency Medical Services	Ambulance	General Fund	\$ 435,000		\$ 435,000
Emergency Medical Services	Cardiac Monitor Upgrades (4)	General Fund	\$ 34,018		\$ 34,018
Emergency Medical Services	Cardiac Monitor Upgrades (10 of 12)	General Fund	\$ 88,476		\$ 88,476
Emergency Medical Services	ToughBook's (10)	General Fund	\$ 39,018		\$ 39,018
Emergency Medical Services	Chase Vehicle	General Fund	\$ 50,000		\$ 50,000
			\$ 646,512	\$ -	\$ 646,512

Information Technology	Computer Refresh (100)	General Fund	\$	80,000	\$	80,000
			\$	80,000	\$	80,000
Planning & Zoning	Vehicle Replacements (2)	General Fund	\$	90,000	\$	90,000
Planning & Zoning	ToughBook (2)	General Fund	\$	7,000	\$	7,000
			\$	97,000	\$	97,000
Public Works - Highway	Skid Steer	General Fund	\$	100,000	\$	100,000
Public Works - Highway	25 ton Equipment Trailer	General Fund	\$	55,000	\$	55,000
Public Works - Highway	1/2 ton pickup trucks (4)	General Fund	\$	180,000	\$	180,000
Public Works - Highway	Road Side Tractor Mower	General Fund	\$	200,000	\$	200,000
Public Works - Highway	10 Wheel Dump Truck w/ Attachments	General Fund	\$	300,000	\$	300,000
Public Works - Highway	Well Pump Replacement	General Fund	\$	5,000	\$	5,000
Public Works - Highway	Garage Bay Heater Coil & Fan Unit Replacement	General Fund	\$	22,000	\$	22,000
			\$	862,000	\$	862,000
Recreation & Parks	Vehicle Replacement - Maintenance	General Fund	\$	35,000	\$	35,000
Recreation & Parks	Vehicle Replacement	General Fund	\$	38,000	\$	38,000
			\$	73,000	\$	73,000
Sheriff's Office	Enterprise Lease New Vehicles	General Fund	\$	1,574,700	\$	1,574,700
Sheriff's Office	Air Boat	General Fund	\$	120,407	\$	120,407
Sheriff's Office	Sonar Search Systems	General Fund	\$	48,000	\$	48,000
Sheriff's Office	New Public Safety Building	Debt	\$	42,000,000	\$	42,000,000
			\$	43,743,107	\$	43,743,107
Solid Waste	Storage Shed	Enterprise	\$	6,800	\$	6,800
Solid Waste	Cell 2 Construction FY27/28	Enterprise	\$	5,600,499	\$	5,600,499
Solid Waste	John Deere 850 Trash Dozer - Rebuild	Enterprise	\$	464,860	\$	464,860
			\$	6,072,159	\$	6,072,159
Water & Wastewater Services	Sewer Line Inspection Camera & Accessories	Enterprise	\$	55,000	\$	55,000
			\$	55,000	\$	55,000
			\$	57,297,915	\$	1,305,625
			\$		\$	58,618,740

General Fund Total	\$	9,066,806
Enterprise Fund Total	\$	6,127,159
Transfer Tax Fund Total	\$	119,150
Debt Fund Total	\$	42,000,000
State Fund Total	\$	1,305,625
Federal Fund Total	\$	-
	\$	58,618,740