

DEPT/AGENCY	PROJECT TITLE	COUNTY	N-R	COUNTY	FUND	STATE	FEDERAL	TOTAL COST
Airport	CGE Airport Runway Rehab - Paving Grading & Lighting Design FAA Funds	\$ 42,275.00	R	\$ 42,275.00	Equipment -O		\$ 699,000.00	\$ 783,550.00
Airport	CGE Airport Wildlife Fence - Phase 3 MAA Funds	\$ 117,500.00	N		Construction	\$ 262,500.00		\$ 380,000.00
Airport	CGE Airport= Rotary Mower MAA Funds	\$ 10,000.00	R	\$ 10,000.00	E- Technology	\$ 30,000.00		\$ 50,000.00
Circuit Court	Architectural review of building layout	\$ 12,500.00	N		Transfer Tax Fund			\$ 12,500.00
Circuit Court	Law Clerk Microphone	\$ 3,500.00	R	\$ 3,500.00	Transfer Tax Fund			\$ 7,000.00
Circuit Court	Electrical Boxes	\$ 3,500.00	R	\$ 3,500.00	Transfer Tax Fund			\$ 7,000.00
Circuit Court	Clerk Workstation	\$ 12,000.00	R	\$ 12,000.00	Transfer Tax Fund			\$ 24,000.00
Circuit Court	Counsel Table and Chairs	\$ 12,000.00	N		Transfer Tax Fund			\$ 12,000.00
Circuit Court	Painting	\$ 22,000.00	N		Transfer Tax Fund			\$ 22,000.00
Corrections	Replace Transportation Vehicle/Van	\$ 68,000.00	N		Vehicles			\$ 68,000.00
Corrections	Replace HVAC System - Male Medical Area	\$ 30,000.00	R	\$ 30,000.00	Equipment -O			\$ 60,000.00
Corrections	Replace Tilt Skillet in Food Service Area	\$ 14,250.00	R	\$ 14,250.00	Equipment -O			\$ 28,500.00
Emergency Medical Services	Purchase New Ballistic Vests with Plates	\$ 40,000.00	N		E- Technology			\$ 40,000.00
Emergency Medical Services	Purchase New Ambulance	\$ 490,000.00	R	\$ 490,000.00	Vehicles			\$ 980,000.00
Emergency Medical Services	Purchase Lucas - CPR assist Device	\$ 80,000.00	R (2)	\$ 32,000.00	E- Technology			\$ 112,000.00
Facilities	Purchase Light Duty 4wd Pickup Truck PW-Facilities	\$ 65,000.00	N		Vehicles			\$ 65,000.00
Orphans Court	Purchase Recording System	\$ 3,695.00	R	\$ 3,695.00	E- Technology			\$ 7,390.00
Public Works	Purchase/Lease (12) Ford F150 Trucks PW/Hwy	\$ 540,000.00	R (4)	\$ 180,000.00	Vehicles			\$ 720,000.00
Public Works	Purchase new Excavator PW/Hwy	\$ 230,000.00	N		Vehicles			\$ 230,000.00
Recreation and Parks	Replace Vehicle for Maintenance Dept - Parks 130K miles	\$ 35,000.00	N		Vehicles			\$ 35,000.00
Recreation and Parks	Replace Vehicle for Recreation&Parks Dept 74K miles	\$ 35,000.00	N		Vehicles			\$ 35,000.00
Recreation and Parks	Resurface Hurlock Athletic Complex POS Funds	\$ 10,000.00	R	\$ 10,000.00	Equipment- O	\$ 90,000.00		\$ 110,000.00
Recreation and Parks	Egypt Park (9 hole Disc Golf Course) POS Funds	\$ 2,500.00	R	\$ 2,500.00	Equipment- O	\$ 22,500.00		\$ 27,500.00
Sanitary - Waste Water Services	Purchase (12) New E-One Grinder Pump Units	\$ 46,221.00	R (10)	\$ 38,517.00	E- Technology			\$ 84,738.00
Sheriff	Replace (10) Emergency Police Vehicles	\$ 560,169.00	R (6)	\$ 336,101.00	Vehicles			\$ 896,270.00
Sheriff	Equip (10) Emergency Police Vehicles	\$ 350,000.00	R (6)	\$ 210,000.00	Equipment- O			\$ 560,000.00
Sheriff	Build New County Public Safety Building	\$ 30,000,000.00	N		Debt			\$ 30,000,000.00
Sheriff	Purchase K-9 Trained to Detect Explosives/Bombs	\$ 16,000.00	R	\$ 16,000.00	Equipment- O			\$ 32,000.00
SO-Communications Division	911- Logging Recorder Replacement	\$ 153,000.00	R	\$ 153,000.00	Equipment -O	\$ 372,000.00		\$ 678,000.00
SO-Communications Division	911- (2) Tower UPS Replacement	\$ 50,000.00	N		Equipment -O			\$ 50,000.00
Solid Waste	Purchase new Excavator SW	\$ 385,000.00	N		Equipment -O			\$ 385,000.00
Solid Waste	Purchase (4) New 20 Yard Roll Off Containers	\$ 26,000.00	R (2)	\$ 13,000.00	Equipment- O			\$ 39,000.00
Solid Waste	Purchase New 3/4 Ton Diesel Pickup Truck w/Plow	\$ 85,000.00	N		Equipment- O			\$ 85,000.00
Solid Waste	Purchase (9) Litter Fences	\$ 74,500.00	R	\$ 74,500.00	Equipment- O			\$ 149,000.00
Technology	Replace Council Office Sound System	\$50,000.00	N		E- Technology			\$50,000.00
Technology	Replace Council Office Video Recorder & Cameras	\$30,000.00	N		E- Technology			\$30,000.00
Technology	Replace/upgrade Computer Systems	\$ 85,000.00	R	\$ 15,000.00	E- Technology			\$ 100,000.00
GRAND TOTALS		\$ 33,789,610.00		\$ 1,689,838.00		\$ 777,000.00	\$ 699,000.00	\$ 36,955,448.00
General Fund Totals		\$ 2,937,614.00		\$ 1,492,546.00				
Enterprise Fund Totals		\$ 786,496.00		\$ 178,292.00				
Transfer Tax Fund Totals		\$ 65,500.00		\$ 19,000.00				
Debt Fund Totals		\$ 30,000,000.00		\$ -			R- Recommend/ N- Not Recommended	