



Resolution

16-07

**A RESOLUTION TO ADOPT THE QUEEN ANNE'S COUNTY
CAPITAL PROJECTS BUDGET FOR FISCAL YEAR 2017**

BE IT RESOLVED BY THE COUNTY COMMISSIONERS OF QUEEN ANNE'S COUNTY,
this 17th day of May, 2016, that the attached Capital Budget for Fiscal Year 2017 be and
is hereby ADOPTED.

AND BE IT FURTHER RESOLVED THAT any savings from capital projects shall be
returned to the General Capital Projects Fund unless official approval for re-
appropriation is obtained from the County Commissioners by the initially-funded
department;

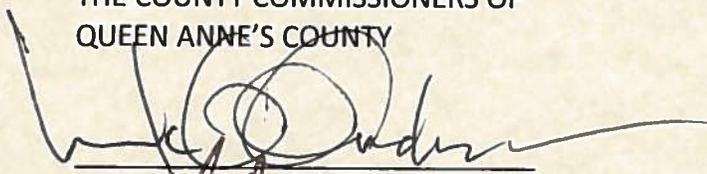
WITNESS the hands and seals of the County Commissioners of Queen Anne's County,
Maryland this 17th day of May, 2016

ATTEST:

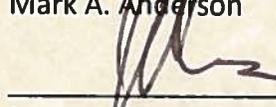


Margie Houck
Executive Assistant

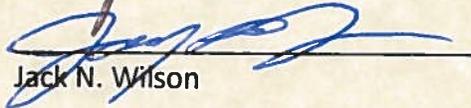
THE COUNTY COMMISSIONERS OF
QUEEN ANNE'S COUNTY



Mark A. Anderson



James J. Moran



Jack N. Wilson

NO

Stephen Wilson

NO

Robert Charles Buckey

**QUEEN ANNE'S COUNTY
CAPITAL BUDGET BY YEAR
FY 2017**

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING			TOTAL
				FUNDS	CAPITAL	OTHER	
ALLOCATION TO VOLUNTEER FIRE DEPARTMENTS	-	-	-	-	416,667	-	416,667
4-H PARK IMPROVEMENTS (QAC Park Board)	85,000	-	-	-	-	-	85,000
LONG MARSH DITCH - EROSION & STABILIZATION	25,000	-	-	-	-	-	25,000
BEAVERDAM TAX DITCH	20,000	-	-	-	-	-	20,000
QAC-TV7 EQUIPMENT REPLACEMENT PROGRAM	-	-	-	-	78,160	-	78,160
TRANSFER TO HOUSING & COMMUNITY SERVICES CWF	-	-	-	-	-	138,423	138,423
TOTAL OUTSIDE AGENCIES AND OTHER	130,000	-	-	-	494,827	138,423	763,250
NEW CIRCUIT COURTHOUSE	1,000,000	-	5,000,000	-	1,000,000	-	7,000,000
PUBLIC DRAINAGE & STORMWATER MGMT	-	175,000	-	-	-	25,000	200,000
COUNTY FACILITIES PROGRAM	-	-	-	-	300,000	-	300,000
DETENTION CENTER WINDOW REPLACEMENT	-	-	-	-	70,000	-	70,000
FORMER ANIMAL HEALTH LAB RENOVATIONS	-	-	50,000	-	-	-	50,000
DPW YARD MTBE REMEDIATION	-	-	-	-	50,000	-	50,000
TOTAL ADMINISTRATION & GENERAL SERVICES	1,000,000	175,000	5,050,000	-	1,420,000	25,000	7,670,000
VEHICLE	26,049	-	-	-	-	-	26,049
TOTAL BOARD OF ELECTIONS	26,049	-	-	-	-	-	26,049
AUTOMATION, UPDATES & GASB IMPLEMENTATIONS	-	-	500,000	-	-	-	500,000
TOTAL HR & FINANCE	-	-	500,000	-	-	-	500,000
SHERIFF CARS - REPLACEMENT	-	-	471,852	-	-	-	471,852
LAW ENFORCEMENT EQUIPMENT - PBT'S	4,250	-	-	-	-	-	4,250
LAW ENFORCEMENT EQUIPMENT - TASERS	15,000	-	-	-	-	-	15,000
TOTAL SHERIFF	19,250	-	471,852	-	-	-	491,102
AMBULANCE STRETCHER	32,960	-	-	-	-	-	32,960
EMS-TYPE I MODULAR AMBULANCE - NEW	-	-	257,250	-	-	-	257,250
EMS CARDIAC CARE EQUIPMENT	-	-	-	-	71,496	-	71,496
DES SSD - FEC MARVLIS NETWORK	-	-	-	-	91,740	-	91,740
DES SSD -PUBLIC SAFETY NETWORK	-	-	-	-	150,000	-	150,000
DES-COM UPS (UNINTERRUPTIBLE POWER SUPPLY)	-	103,000	-	-	-	-	103,000
DES-COM 911 CONSOLE REPLACEMENT	-	90,000	-	-	-	-	90,000
EMS - PROTECTIVE GEAR	51,810	-	-	-	-	-	51,810
FM VEHICLE REPLACEMENT	-	-	-	-	32,000	-	32,000
DES SSD -RADIO TOWER INSPECTION/REPAIR	-	-	-	-	130,000	-	130,000
EMERGENCY MANAGEMENT - PLANNING & MITIGATION	20,313	60,937	-	-	-	-	81,250
TOTAL DEPARTMENT OF EMERGENCY SERVICES	105,083	253,937	257,250	-	475,236	-	1,091,506
SECURITY CONTROL PANEL	-	-	20,000	-	-	-	20,000
KEY CONTROL SYSTEM	12,000	-	-	-	-	-	12,000
WASHER & DRYER	-	-	15,000	-	-	-	15,000
TOTAL DETENTION CENTER	12,000	-	35,000	-	-	-	47,000
STRATEGIC PLANNING INITIATIVES-COMM PLANNING	-	-	-	-	56,250	-	56,250
COMMUNITY PLAN & COMPREHENSIVE PLAN UPDATE	-	-	-	-	50,000	-	50,000
TOTAL PLANNING & ZONING	-	-	-	-	106,250	-	106,250
IT INFRASTRUCTURE	-	-	250,000	-	-	-	250,000
REENGINEERING TECHNOLOGY	-	-	-	-	100,000	-	100,000
GIS AND CURRENT PLANNING INITIATIVES	-	-	-	-	90,000	-	90,000
TOTAL IT	-	-	250,000	-	190,000	-	440,000
TRANSFER STATION- IMPROVEMENTS	-	-	50,000	-	-	-	50,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEHICLES	-	-	150,000	-	-	-	150,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZED	-	-	-	-	144,000	-	144,000
TOTAL SOLID WASTE	-	-	200,000	-	144,000	-	344,000
RECREATION - LIGHT VEHICLES	-	-	40,000	-	-	-	40,000
TOTAL RECREATION	-	-	40,000	-	-	-	40,000
TRANSIT - TRANSPORTATION DEVELOPMENT PLAN	10,000	90,000	-	-	-	-	100,000
TRANSIT - CAPITAL EQUIPMENT	2,900	26,100	-	-	-	-	29,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	-	60,000	-	-	-	60,000
TRANSIT - PREVENTIVE MAINTENANCE	6,500	58,500	-	-	-	-	65,000
TOTAL AGING	19,400	174,600	60,000	-	-	-	254,000
RELOCATABLE CLASSROOMS	72,000	-	-	-	-	-	72,000
TECHNOLOGY PLAN	-	-	-	-	1,219,129	-	1,219,129
GRASONVILLE ELEMENTARY - ADDITION	-	-	445,737	-	-	-	445,737
SECURITY UPGRADES	-	-	209,000	-	-	-	209,000
GENERAL BUILDING IMPROVEMENTS	-	-	300,000	-	-	-	300,000
TECHBOOKS/TEXTBOOKS	550,000	-	-	-	-	-	550,000
EQUIP & VEHICLES	-	-	374,000	-	-	-	374,000
CHURCH HILL ELEM - ROOF	-	-	152,000	-	-	-	152,000
GRASONVILLE ELEMENTARY - FIRE	134,000	-	-	-	-	-	134,000
TOTAL BOARD OF EDUCATION	756,000	-	1,480,737	-	1,219,129	-	3,455,866
CAPITAL EQUIPMENT (GEN FUND)	-	-	324,000	-	-	-	324,000
MAJOR MAINTENANCE FUND	-	-	200,000	-	-	-	200,000
ADA COMPLIANCE	-	-	-	-	100,000	-	100,000
PARKS BUILDING STABILIZATION FUND	-	20,000	-	-	180,000	-	200,000
PARKS SURVEYS	15,000	-	-	-	-	-	15,000
ATHLETIC FIELDS IRRIGATION	-	-	-	-	100,000	-	100,000
TOTAL PARKS	15,000	20,000	524,000	-	380,000	-	939,000
TOTAL GENERAL CAPITAL PROJECTS	2,082,782	623,537	8,868,839	-	4,429,442	163,423	16,168,023

**QUEEN ANNE'S COUNTY
CAPITAL BUDGET BY YEAR
FY 2017**

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING			TOTAL
				FUNDS	CAPITAL	OTHER	
SOFT LAUNCH WATER ACCESS	-	25,000	-	-	-	25,000	50,000
CORSICA RIVER DREDGING	-	300,000	-	-	-	-	300,000
KINGSTOWN OLD BRIDGE LANDING	-	5,000	-	-	-	25,000	30,000
KENT NARROWS DREDGING	25,000	-	-	-	-	-	25,000
PUBLIC LANDINGS LAND - UNDESIGNATED	-	-	-	10,000	-	-	10,000
PUBLIC LANDINGS MAINTENANCE & IMPROVEMENTS	-	5,000	-	-	-	-	5,000
TOTAL PUBLIC LANDINGS ENTERPRISE	25,000	335,000	-	10,000	-	50,000	420,000
BLUE HERON GOLF COURSE - COURSE IMPROVEMENTS	-	-	-	-	60,000	-	60,000
TOTAL GOLF COURSE ENTERPRISE	-	-	-	-	60,000	-	60,000
LAND ACQUISITION/OBSTRUCTION REMOVAL	-	446,500	-	-	23,500	-	470,000
TOTAL BAY BRIDGE AIRPORT ENTERPRISE	-	446,500	-	-	23,500	-	470,000
HOUSING REHABILITATION LOANS	-	-	-	-	-	50,000	50,000
TOTAL HOUSING AND COMMUNITY SERVICES	-	-	-	-	-	50,000	50,000
CAPITAL EQUIPMENT - LIGHT VEHICLES/MAINTENANCE EQI	-	-	-	-	290,000	-	290,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEHICLES	-	-	410,000	-	-	-	410,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZED EQI	-	-	-	-	60,000	-	60,000
ASPHALT OVERLAYS	-	-	2,517,950	-	-	-	2,517,950
PARKING LOT OVERLAYS	-	-	-	-	260,015	-	260,015
CROSS COUNTY CONNECTOR TRAIL	-	3,200,000	800,000	-	-	-	4,000,000
TOTAL ROADS BOARD CAPITAL PROJECTS	-	3,200,000	3,727,950	-	610,015	-	7,537,965
CAPITAL EQUIPMENT REPLACEMENT	-	-	-	180,000	-	-	180,000
PUMP STA 5 REHABILITATION	-	-	-	100,000	-	-	100,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	5,000	-	-	5,000
COMPREHENSIVE MASTER WATER & SEWERAGE PLAN	-	-	-	30,000	-	-	30,000
COLLECTION STATION METERING	-	-	-	25,000	-	-	25,000
INDIVIDUAL SEPTIC SYSTEM INSTALLS	-	500,000	-	-	-	-	500,000
SOUTHERN KENT ISLAND - SEWER FORCE MAIN	-	-	-	-	-	4,490,000	4,490,000
SOUTHERN KENT ISLAND - SEWER PHASE I COMMUNITY M/	-	-	-	-	-	1,875,000	1,875,000
SOUTHERN KENT ISLAND - SEWER PHASE I STEP	-	-	-	-	-	3,250,000	3,250,000
TOTAL SEWER ENTERPRISE	-	500,000	-	340,000	-	9,615,000	10,455,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	5,000	-	-	5,000
CAPITAL EQUIPMENT REPLACEMENT	-	-	-	160,000	-	-	160,000
CRITICAL INTERCONNECTIONS	-	-	-	-	-	500,000	500,000
GAS DISINFECTION ELIMINATION PROJECT	-	-	-	30,000	-	-	30,000
WTP BACKWASH CONTROL PROJECT	-	-	-	25,000	-	-	25,000
TOTAL WATER ENTERPRISE	-	-	-	220,000	-	500,000	720,000
TOTAL ALL CAPITAL PROJECTS	2,107,782	5,105,037	12,596,789	570,000	5,122,957	10,378,423	35,880,988

**QUEEN ANNE'S COUNTY
CAPITAL BUDGET SUMMARY BY YEAR
FY 2017-2022**

DESCRIPTION	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
ALLOCATION TO VOLUNTEER FIRE DEPARTMENTS	416,667	416,667	416,667	416,667	416,667	-	2,083,335
4-H PARK IMPROVEMENTS (QAC Park Board)	85,000	55,000	75,000	35,000	40,000	-	290,000
LONG MARSH DITCH - EROSION & STABILIZATION	25,000	25,000	25,000	25,000	25,000	25,000	150,000
BEAVERDAM TAX DITCH	20,000	20,000	20,000	20,000	20,000	20,000	120,000
QAC-TV7 EQUIPMENT REPLACEMENT PROGRAM	78,160	166,980	87,600	26,400	59,400	55,200	473,740
TRANSFER TO HOUSING & COMMUNITY SERVICES C	138,423	138,423	138,423	138,423	138,423	-	692,116
TOTAL OUTSIDE AGENCIES AND OTHER	763,250	822,070	762,690	661,490	699,490	100,200	3,809,191
NEW CIRCUIT COURTHOUSE	7,000,000	10,000,000	2,000,000	-	-	-	19,000,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	30,000	-	-	-	-	30,000
PUBLIC DRAINAGE & STORMWATER MGMT	200,000	200,000	200,000	200,000	200,000	-	1,000,000
COUNTY FACILITIES PROGRAM	300,000	200,000	300,000	200,000	300,000	300,000	1,600,000
DETENTION CENTER WINDOW REPLACEMENT	70,000	-	-	-	-	-	70,000
FORMER ANIMAL HEALTH LAB RENOVATIONS	50,000	-	-	-	-	-	50,000
LIBERTY BUILDING WINDOW REPLACEMENT	-	-	200,000	-	-	-	200,000
DPW YARD MTBE REMEDIATION	50,000	50,000	50,000	-	-	-	150,000
HISTORIC COURTHOUSE RENOVATIONS	-	-	2,000,000	1,000,000	-	-	3,000,000
TOTAL ADMINISTRATION & GENERAL SERVICES	7,670,000	10,480,000	4,750,000	1,400,000	500,000	300,000	25,100,000
VEHICLE	26,049	-	-	-	-	-	26,049
TOTAL BOARD OF ELECTIONS	26,049	-	-	-	-	-	26,049
AUTOMATION, UPDATES & GASB IMPLEMENTATIONS	500,000	-	35,000	35,000	20,000	-	590,000
TOTAL HR & FINANCE	500,000	-	35,000	35,000	20,000	-	590,000
SHERIFF CARS - REPLACEMENT	471,852	471,852	471,852	471,852	471,852	471,852	2,831,112
LAW ENFORCEMENT EQUIPMENT-PBT'S	4,250	4,250	4,250	4,250	4,250	4,250	25,500
LAW ENFORCEMENT EQUIPMENT-TASERS	15,000	15,000	15,000	15,000	15,000	15,000	90,000
TOTAL SHERIFF	491,102	491,102	491,102	491,102	491,102	491,102	2,946,612
EMS QUICK RESPONSE SUPERVISOR VEHICLE	-	65,784	67,758	-	50,854	-	184,396
AMBULANCE STRETCHER	32,960	16,974	17,483	18,007	18,547	19,475	123,446
TACTICAL EMS VEHICLE	-	-	-	49,398	-	-	49,398
EMS-TYPE I MODULAR AMBULANCE - NEW	257,250	264,968	272,917	281,105	289,538	298,224	1,664,002
EMS CARDIAC CARE EQUIPMENT	71,496	16,876	71,496	71,496	71,496	71,496	374,356
EMS ENCLOSED TRAILER	-	-	-	33,925	-	-	33,925
DES SSD - FEC MARVLIS NETWORK	91,740	91,741	136,456	136,456	136,456	136,456	729,305
ADMIN RESPONSE VEHICLE	-	-	-	-	50,854	52,837	103,691
DES SSD - VEHICLE REPLACEMENT	-	25,544	-	-	-	-	25,544
DES SSD -PUBLIC SAFETY NETWORK	150,000	-	150,000	170,000	190,000	-	660,000
DES-COM UPS (UNINTERRUPTIBLE POWER SUPPLY)	103,000	-	-	-	-	-	103,000
DES-COM 911 CONSOLE REPLACEMENT	90,000	32,500	-	-	-	-	122,500
EMS - PROTECTIVE GEAR	51,810	64,110	60,010	62,968	66,042	69,260	374,200
EMERGENCY MANAGEMENT - RESPONSE VEHICLE F	-	-	-	-	-	52,353	52,353
FM VEHICLE REPLACEMENT	32,000	-	-	-	-	52,353	84,353
DES SSD -RADIO TOWER INSPECTION/REPAIR	130,000	-	-	-	-	50,000	180,000
EMERGENCY MANAGEMENT - PLANNING & MITGATIO	81,250	60,000	40,000	40,000	40,000	87,500	348,750
TOTAL DEPARTMENT OF EMERGENCY SERVICES	1,091,506	638,497	816,120	863,355	913,787	889,954	5,213,219
TRANSPORT VEHICLE	-	30,000	-	30,000	-	-	60,000
SECURITY CONTROL PANEL	20,000	-	-	-	-	-	20,000
KEY CONTROL SYSTEM	12,000	-	-	-	-	-	12,000
WASHER & DRYER	15,000	-	-	-	-	-	15,000
G-POD REPLACEMENT	-	1,500,000	-	-	-	-	1,500,000
TOTAL DETENTION CENTER	47,000	1,530,000	-	30,000	-	-	1,607,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	30,000	-	30,000	-	35,000	95,000
STRATEGIC PLANNING INITIATIVES-COMM PLANNING	56,250	-	56,250	56,250	56,250	56,250	281,250
WATERSHED IMPLEMENTATION PROGRAM (WIP)	-	150,000	150,000	150,000	150,000	-	600,000
COMMUNITY PLAN & COMPREHENSIVE PLAN UPDATI	50,000	100,000	100,000	300,000	50,000	50,000	650,000
TOTAL PLANNING & ZONING	106,250	280,000	306,250	536,250	256,250	141,250	1,626,250
IT INFRASTRUCTURE	250,000	100,000	100,000	100,000	100,000	-	650,000
REENGINEERING TECHNOLOGY	100,000	-	-	-	-	-	100,000
FIBER INFRASTRUCTURE	-	550,000	-	-	-	-	550,000
GIS AND CURRENT PLANNING INITIATIVES	90,000	50,000	50,000	50,000	50,000	50,000	340,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	80,000	-	80,000	80,000	80,000	320,000
TOTAL IT	440,000	780,000	150,000	230,000	230,000	130,000	1,960,000
TRANSFER STATION- IMPROVEMENTS	50,000	50,000	50,000	50,000	50,000	50,000	300,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	60,000	35,000	-	-	-	95,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEI	150,000	170,000	180,000	140,000	-	-	640,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZE	144,000	24,000	84,000	24,000	84,000	24,000	384,000
TOTAL SOLID WASTE	344,000	304,000	349,000	214,000	134,000	74,000	1,419,000
KENT ISLAND EXPANSION	-	325,000	2,769,000	2,769,000	-	-	5,863,000
TOTAL PUBLIC LIBRARY SYSTEM	-	325,000	2,769,000	2,769,000	-	-	5,863,000
RECREATION - LIGHT VEHICLES	40,000	-	40,000	-	-	-	80,000
TOTAL RECREATION	40,000	-	40,000	-	-	-	80,000
TRANSIT VEHICLE - LARGE	-	254,000	-	-	-	-	254,000
TRANSIT - TRANSPORTATION DEVELOPMENT PLAN	100,000	-	-	-	-	-	100,000
TRANSIT - CAPITAL EQUIPMENT	29,000	-	-	-	-	-	29,000
CAPITAL EQUIPMENT - LIGHT VEHICLES	60,000	-	60,000	-	-	-	120,000
TRANSIT - PREVENTIVE MAINTENANCE	65,000	65,000	65,000	65,000	65,000	65,000	390,000
TOTAL AGING	254,000	319,000	125,000	65,000	65,000	65,000	893,000

**QUEEN ANNE'S COUNTY
CAPITAL BUDGET SUMMARY BY YEAR
FY 2017-2022**

DESCRIPTION	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
RELOCATABLE CLASSROOMS	72,000	100,000	-	-	-	-	172,000
TECHNOLOGY PLAN	1,219,129	1,263,919	1,328,562	-	-	-	3,811,610
GRASONVILLE ELEMENTARY - ADDITION	445,737	3,248,000	-	-	-	-	3,693,737
SECURITY UPGRADES	209,000	-	-	-	-	-	209,000
GENERAL BUILDING IMPROVEMENTS	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
TECHBOOKS/TEXTBOOKS	550,000	-	-	-	-	-	550,000
EQUIP & VEHICLES	374,000	-	-	-	-	-	374,000
CHURCH HILL ELEM - ROOF	152,000	-	-	-	-	-	152,000
SUDLERSVILLE ELEM - ROOF	-	131,000	-	-	-	-	131,000
GRASONVILLE ELEMENTARY - FIRE	134,000	-	-	-	-	-	134,000
KHS - ENERGY MANAGEMENT SYSTEM	-	-	-	-	-	-	-
TOTAL BOARD OF EDUCATION	3,455,866	5,042,919	1,628,562	300,000	300,000	300,000	11,027,347
CAPITAL EQUIPMENT (GEN FUND)	324,000	205,000	205,000	215,000	220,000	340,000	1,509,000
MAJOR MAINTENANCE FUND	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ADA COMPLIANCE	100,000	100,000	100,000	200,000	100,000	100,000	700,000
KUDNER TRAIL/PARKING LOT & BALL FIELDS	-	130,000	-	-	-	-	130,000
CHURCH HILL PARK FIELD LIGHTING	-	-	-	100,000	-	-	100,000
CHURCH HILL PARK PARKING LOT LIGHTS	-	100,000	-	-	-	-	100,000
RT 18 BALLFIELD LIGHTS	-	-	350,000	-	-	-	350,000
KI SOUTH TRAIL SPUR (TOWER GARDENS)	-	70,000	-	-	-	-	70,000
KI SOUTH TRAIL SPUR (TWIN COVE ESTATES)	-	70,000	-	-	-	-	70,000
KI SOUTH TRAIL PHASE II	-	50,000	-	-	-	-	50,000
CROSS COUNTY CONNECTOR TRAIL PHASE II	-	50,000	-	-	-	-	50,000
CROSS COUNTY CONNECTOR TRAIL PHASE III	-	-	50,000	-	-	-	50,000
DAVIDSON PARK BATHROOMS/CONCESSION STAND	-	300,000	-	-	-	-	300,000
DAVIDSON PARK - IRRIGATION/BERMUDA	-	-	450,000	-	-	-	450,000
LAND-COMMUNITY PARKS	-	-	-	40,000	40,000	40,000	120,000
PARKS BUILDING STABILIZATION FUND	200,000	200,000	40,000	40,000	40,000	-	520,000
PARKS PARKING LOT PAVING	-	-	130,000	100,000	80,000	-	310,000
PARKS SURVEYS	15,000	-	10,000	5,000	5,000	5,000	40,000
ATHLETIC FIELDS IRRIGATION	100,000	-	-	-	-	-	100,000
WHITE MARSH PARK - LIGHTING	-	-	-	450,000	450,000	-	900,000
LAND - GREENWAY TRAILS	-	-	-	45,000	45,000	45,000	135,000
RT 50 PEDESTRIAN OVERPASS	-	-	-	-	250,000	6,000,000	6,250,000
TOTAL PARKS	939,000	1,475,000	1,535,000	1,395,000	1,430,000	6,730,000	13,504,000
TOTAL GENERAL CAPITAL PROJECTS	16,168,023	22,487,588	13,757,724	8,990,197	5,039,629	9,221,506	75,664,668
SOFT LAUNCH WATER ACCESS	50,000	50,000	50,000	-	-	-	150,000
CAPITAL EQUIPMENT - LANDINGS	-	-	23,000	-	-	-	23,000
CORSICA RIVER DREDGING	300,000	-	-	-	-	-	300,000
DOMINION PARKING LOT PAVING	-	49,000	-	-	-	-	49,000
GOODHAND'S CREEK PARKING PAVING	-	-	49,000	-	-	-	49,000
KINGSTOWN OLD BRIDGE LANDING	30,000	-	-	-	-	-	30,000
KENT NARROWS RAMP PARKING PAVING	-	-	-	-	49,000	-	49,000
KENT NARROWS DREDGING	25,000	750,000	-	-	-	-	775,000
DEEP CREEK LANDING BULKHEAD	-	-	-	150,000	-	-	150,000
PUBLIC LANDINGS LAND - UNDESIGNATED	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PUBLIC LANDINGS MAINTENANCE & IMPROVEMENTS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
THOMPSON CREEK BULKHEAD	-	-	-	225,000	-	-	225,000
TOTAL PUBLIC LANDINGS ENTERPRISE	420,000	864,000	137,000	390,000	64,000	15,000	1,890,000
BLUE HERON GOLF COURSE - COURSE IMPROVEME	60,000	-	-	-	-	-	60,000
TOTAL GOLF COURSE ENTERPRISE	60,000	-	-	-	-	-	60,000
SOUTH APRON AND RUNWAY 11-29 GEOTECH	-	-	-	-	-	30,000	30,000
NEW AIRPORT TERMINAL BUILDING	-	675,000	-	-	-	-	675,000
AIRPORT CAPITAL EQUIPMENT	-	57,000	-	-	-	-	57,000
LAND ACQUISITION/OBSTRUCTION REMOVAL	470,000	350,000	-	-	-	-	820,000
CONSTRUCT APRON PHASE II	-	-	200,000	-	2,800,000	-	3,000,000
RUNWAY REHAB DESIGN	-	250,000	400,000	350,000	-	-	1,000,000
TOTAL BAY BRIDGE AIRPORT ENTERPRISE	470,000	1,332,000	600,000	350,000	2,800,000	30,000	5,582,000
HOUSING REHABILITATION LOANS	50,000	50,000	50,000	50,000	-	-	200,000
TOTAL HOUSING AND COMMUNITY SERVICES	50,000	50,000	50,000	50,000	-	-	200,000
CAPITAL EQUIPMENT - HYBRID VEHICLES	-	35,000	-	-	-	-	35,000
CAPITAL EQUIPMENT - LIGHT VEHICLES/MAINTENANCE	290,000	90,000	160,000	-	160,000	-	700,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION VEHICLES	410,000	330,000	540,000	620,000	380,000	250,000	2,530,000
CAPITAL EQUIPMENT - MISC SMALL & NON-MOTORIZED	60,000	60,000	60,000	60,000	60,000	60,000	360,000
ASPHALT OVERLAYS	2,517,950	2,500,000	2,400,000	2,500,000	2,500,000	2,500,000	14,917,950
PARKING LOT OVERLAYS	260,015	100,000	50,000	50,000	50,000	50,000	560,015
CROSS COUNTY CONNECTOR TRAIL	4,000,000	-	-	-	-	-	4,000,000
KENT NARROWS PUBLIC PARKING	-	500,000	-	-	-	-	500,000
TAYLOR MILL ROAD BRIDGE	-	-	-	-	-	1,100,000	1,100,000
TOTAL ROADS BOARD CAPITAL PROJECTS	7,537,965	3,615,000	3,210,000	3,230,000	3,150,000	3,960,000	24,702,965

**QUEEN ANNE'S COUNTY
CAPITAL BUDGET SUMMARY BY YEAR
FY 2017-2022**

DESCRIPTION	FY17	FY18	FY19	FY20	FY21	FY22	TOTAL
DISCHARGE PUMP REPLACEMENTS	-	50,000	-	50,000	-	50,000	150,000
VACUUM PUMP REPLACEMENTS	-	-	60,000	-	60,000	-	120,000
CAPITAL EQUIPMENT REPLACEMENT	180,000	17,500	-	150,000	25,000	-	372,500
PUMP STA 5 REHABILITATION	100,000	-	-	-	-	-	100,000
FORCE MAIN REHABILITATION - GENERAL	-	250,000	250,000	-	250,000	-	750,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	5,000	5,000	5,000	5,000	5,000	5,000	30,000
COMPREHENSIVE MASTER WATER & SEWERAGE PL	30,000	-	-	-	-	-	30,000
GENERATOR REPLACEMENTS	-	-	-	50,000	-	-	50,000
COLLECTION STATION METERING	25,000	25,000	25,000	25,000	25,000	25,000	150,000
INDIVIDUAL SEPTIC SYSTEM INSTALLS	500,000	500,000	500,000	500,000	-	-	2,000,000
SOUTHERN KENT ISLAND - PHASE II STEP	-	-	175,000	205,000	1,320,000	1,250,000	2,950,000
SOUTHERN KENT ISLAND - PHASE II COMMUNITY MA	-	-	80,000	350,000	240,000	150,000	820,000
SOUTHERN KENT ISLAND - SEWER FORCE MAIN	4,490,000	4,490,000	-	-	-	-	8,980,000
SOUTHERN KENT ISLAND - SEWER PHASE I COMMUN	1,875,000	1,750,000	-	-	-	-	3,625,000
SOUTHERN KENT ISLAND - SEWER PHASE I STEP	3,250,000	4,250,000	3,200,000	-	-	-	10,700,000
TOTAL SEWER ENTERPRISE	10,455,000	11,337,500	4,295,000	1,335,000	1,925,000	1,480,000	30,827,500
KENT NARROWS TOWER & DISTRIBUTION	-	-	-	-	1,000,000	-	1,000,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	5,000	5,000	5,000	5,000	5,000	5,000	30,000
STEVENSVILLE WTP UPGRADE	-	250,000	-	-	-	-	250,000
GRASONVILLE WTP UPGRADE	-	-	-	250,000	-	350,000	600,000
CAPITAL EQUIPMENT REPLACEMENT	160,000	-	135,000	50,000	25,000	-	370,000
REHABILITATION OF WATER TREATMENT PLANT STRI	-	-	50,000	-	50,000	-	100,000
CRITICAL INTERCONNECTIONS	500,000	500,000	-	-	2,500,000	-	3,500,000
GAS DISINFECTION ELIMINATION PROJECT	30,000	30,000	-	-	-	-	60,000
RESIDENTIAL METER REPLACEMENT	-	-	-	-	125,000	-	125,000
WATER - GENERATORS	-	-	-	85,000	-	-	85,000
WTP BACKWASH CONTROL PROJECT	25,000	25,000	25,000	25,000	25,000	25,000	150,000
WATER - FOUR SEASONS 750 gpm WTP EXPANSION	-	-	-	-	2,500,000	-	2,500,000
TOTAL WATER ENTERPRISE	720,000	810,000	215,000	415,000	6,230,000	380,000	8,770,000
TOTAL ALL CAPITAL PROJECTS	35,880,988	40,496,088	22,264,724	14,760,197	19,208,629	15,086,506	147,697,133