

VEHICLE & EQUIPMENT

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FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>General Fund</u>				
<u>Public Works - Facilities</u>				
Building & Trades	01.05.33.0500.000			
Cargo Van		53,100		5,600
	<i>Replacing B02, a 2005 3/4 ton 16 year old Pick up Truck with 94,566 miles and low MPG, with an Electric Transit Cargo Van and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job function.</i>			
Cargo Van		53,100		5,600
	<i>Replacing B61, a 2006 3/4 ton 15 year old Pick up Truck with 41,163 miles and low MPG, with an Electric Transit Cargo Van and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job function.</i>			
SUV		63,000		6,700
	<i>Replacing B62, a 2006 3/4 ton 15 year old Pick up Truck with 57,385 miles and low MPG, with a Hybrid SUV and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job junction.</i>			
SUV		63,000		6,700
	<i>Replacing B76, a 2008 3/4 ton 13 year old Pick up Truck with 78,124 miles and low MPG, with a Hybrid SUV and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job function.</i>			
SUV		63,000		6,700
	<i>Replacing B80, a 2008 SUV with 62,862 miles and low MPG, with a Hybrid SUV and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job function.</i>			
SUV		63,000		6,700
	<i>Replacing VM36, a 2008 SUV with 61,118 miles and low MPG, with a Hybrid SUV and right sizing vehicle for the job. Employee job functions have been reassessed to determine that a more fuel efficient vehicle provides sufficient utility to perform the job function.</i>			
Total Building and Trades		358,200		38,000
<u>Fleet and Inventory Control</u>				
Fleet and Inventory Control	01.05.44.0500.000			
Pick Up Truck		40,000		4,200
	<i>Replacing VM16, a 2008 vehicle with 70,000 miles and starting to have age-related breakdowns.</i>			
Total Fleet and Inventory Control		40,000	0	4,200

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Roads	01.05.53.0500.000			
Truck		51,000		5,400
	<i>New vehicle to support the new position approved for FY2023. The new Roads Superintendent position will be responsible to assist the management of all maintenance on the county and will also play an important part of our snow removal and emergency weather response.</i>			
4x4 Crew Cab Truck w/ Utility Body & Snow Equipment		80,000		8,400
	<i>Replacing R140, a 2012 Truck with 191,000 miles. The truck meets County replacement policy of 10 years/150,000 miles and the truck's body and frame are severely rusted from salt exposure which has caused high repair costs from substantial salt damage.</i>			
4x4 Crew Cab Truck w/ Utility Body & Snow Equipment		80,000		8,400
	<i>Replacing R150, a 2013 Truck with 145,000 miles. The truck meets County replacement policy of 10 years/150,000 miles and the truck's body and frame are severely rusted from salt exposure which has caused high repair costs from substantial salt damage.</i>			
Skid Steer Loader		110,000		11,600
	<i>Replacing R157, a 2013 with 1,750 hours. Equipment is worn out due to high hours and extreme working conditions, which has caused high repair costs. This is a key piece of equipment used in daily road maintenance activities and storm clean up.</i>			
Mini Excavator		135,000		14,200
	<i>Replacing R172, a 2013 with 1,725 hours. Equipment is worn out due to high hours and extreme working conditions, which has caused high repair costs. This is a key piece of equipment used in daily road maintenance activities and storm clean up.</i>			
Trailer		45,000		4,800
	<i>Replacing R143, a 2012 Trailer that has met it's life expectancy due to age and usage. Constant break downs of this equipment decreases crews maintenance activities and productivity. This has lead to significant maintenance and repair costs. The trailer should meet criteria for age replacement.</i>			
Trailer		45,000		4,800
	<i>Replacing R144, a 2012 Trailer that has met it's life expectancy due to age and usage. Constant break downs of this equipment decreases crews maintenance activities and productivity. This has led to significant maintenance and repair costs. The trailer should meet criteria for age replacement.</i>			
Trailer		30,000		3,200
	<i>Replacing R124, a 2008 Trailer that has met it's life expectancy due to age and usage. Constant break downs of this equipment decreases crews maintenance activities and productivity. This has led to significant maintenance and repair costs. The trailer should meet criteria for age replacement.</i>			

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Trailer		30,000		3,200
	<i>Replacing R103, a 2005 Trailer that has met it's life expectancy due to age and usage. Constant break downs of this equipment decreases crews maintenance activities and productivity. This has led to significant maintenance and repair costs. The trailer should meet criteria for age replacement.</i>			
Trailer		30,000		3,200
	<i>Replacing R170, a 2017 Trailer that has met it's life expectancy due to age and usage. Constant break downs of this equipment decreases crews maintenance activities and productivity. This has led to significant maintenance and repair costs. The trailer should meet criteria for age replacement.</i>			
Total Roads		636,000		67,200
Total Public Works - Facilities		1,034,200		109,400

Recreation, Parks, and Tourism

Administration	01.30.06.0500.000		
Vehicle		38,000	4,000
	<i>A new vehicle to support the new position approved for FY2023. The new Deputy Director position will be assisting the Director to plan, organize and direct the operation of Parks and Grounds, Recreation, and Tourism programs.</i>		
Turkey Hill Park	01.30.41.118.0500.000		
Zero Turn Tractor		24,000	2,600
	<i>Replacing PM-32, a 2006 tractor with 170 hours and is past life cycle.</i>		
Parks and Grounds	01.30.41.41.0500.000		
Metal Maintenance Building (26'x100')		40,000	4,200
	<i>Replacing all 4 Sea Lockers in Grounds maintenance yard. They are old, rusted and unusable for storing seed, fertilizer, marble dust or stay dry.</i>		
Backhoe		123,000	13,000
	<i>Replacing PL-7 with 2,069 hours. Grounds Backhoe is old, rusted floor board, unsafe and past its life cycle.</i>		
Turf Mower		20,000	2,100
	<i>Replacing PTC-27, a 2005 mower with 2,100 hours and is in poor condition.</i>		
White Plains Golf Course	01.30.41.70.0500.000		
ReelMaster 3100D Mower		42,000	4,400
	<i>Replacing GK-9 with 5,000 hours. The mower is in poor condition and past its life cycle.</i>		

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Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Metal Maintenance Building (26'x51')		25,000		2,700
<i>Replacing 50 year old wooden tractor barn that is not secure and outdated to store valuable golf course equipment.</i>				
Golf Cart w/ Cage and Ball Picker		13,000		1,400
<i>Replacing a 2007 EZGO cart with 6,025 hours and past its life cycle.</i>				
Ranger Cart		9,000		1,000
<i>Replacing a 2007 EZGO cart with 5,430 hours. Current cart used by Ranger is past its life cycle and has high maintenance costs.</i>				
Gilbert Run Park	01.30.41.71.0500.000			
4-person paddle boats		13,000		1,300
<i>Replacing four 2005 paddle boats due to safety issues.</i>				
Laurel Springs Park	01.30.41.73.0500.000			
1600 Tractor w/ Wide Area Mower		71,000		7,500
<i>Replacing PM-36 Tractor and PBW-11 Mower. Both are 2011s with 2,100 hours, have high maintenance and are past life cycle.</i>				
Bryantown Soccer	01.30.41.77.0500.000			
ReelMaster 5510 Mower		82,000		8,700
<i>Replacing PTC-37 a 2013 Turfcat mower with 1,600 hours and is past its life cycle.</i>				
Friendship Farm Park	01.30.41.91.0500.000			
Metal Maintenance Building		45,000		4,800
<i>Replacing two Sea Lockers and an Old Barn that are old and rusted out. New building needed to store County boat and trailer, and boat accessories.</i>				
IH/WP Trail	01.30.41.152.0500.000			
Front Deck Mower		27,000		2,900
<i>Replacing PTC-48, a 2012 TurfCat mower with 1,600 hours and is in poor condition.</i>				
Maxwell Hall Park	01.30.41.168.0500.000			
Diesel 6x4 Gator		16,000		1,700
<i>Replacing PUV-4, a 2008 Gator with 707 hours and has high maintenance.</i>				
Mallows Bay	01.30.41.138.0500.000			
Truck		38,000		4,100
<i>New vehicle to support the new position approved for FY2023. The new Mallows Bay Facility Supervisor will supervise the daily operation and management of Mallows Bay Park.</i>				
Total Parks and Grounds		626,000		66,400
Total Recreation, Parks, and Tourism		626,000		66,400

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>Planning and Growth Management</u>				
Inspection & Enforcement	01.07.31.0500.000			
Truck - 4x4		20,000		2,100
<i>New vehicle to support the new position approved for FY2023. The new Inspector I position will assist with the inspection and enforcement of nuisance and zoning code compliance, minimum livability compliance, construction project compliance, and commercial business for the purpose of issuing final Use & Occupancy permits. This vehicle will be split with 07.07.31.47.</i>				
Total Inspection & Enforcement		20,000		2,100
Total Planning & Growth Management		20,000		0
 <u>Circuit Court</u>				
Circuit Court	01.09.05.0500.000			
Docketboards		34,000		34,000
<i>The current docketboard technology is over 10 years old and is no longer supported by, or compatible with, technological advancements. The existing docketboards operate on the vendor's antiquated server. Specifically, the system can not stay current with the latest Microsoft updates (Microsoft Windows operating systems) to protect it from cyber threats. Further, it requires two separate processes to update the docketboards when there are changes to the daily dockets: one in the case management system and the other in the docketboard program. New docketboard technology integrates into Judiciary Information Systems' (JIS) server, thereby eliminating security breaches. The system can be configured to push JIS data updates every 15 minutes. So if the Assignment office makes changes to the docket in the case management system, the changed data will automatically display on the docketboards within the set time interval. This streamlines the docket update process to one step. The service agreement includes a software module that automatically posts the docket to a court's website on a schedule (i.e., at a specified time in the afternoon) for the next day. Even though the next day's docket posts to the website, the current day's docket still displays on the boards in the courthouse. The software suite also includes features that allow the user to post messages on the docketboards in event of an emergency or evacuation event.</i>				
Copier Machines (2)		17,400		17,400
<i>The court purchased the copying machines in the Assignment Office and in the Law Library directly from the vendor in FY2016. Neither purchase included a monthly maintenance agreement. When these machines malfunction, there are undo delays for service calls and receiving replacement parts. The cost of repairs is high. Both machines are considered high volume use equipment and extended periods of inoperability significantly impact operations. It would be more efficient and cost-effective to have all court administration copiers ordered through and maintained by the same vendor. \$8,710/copier = \$17,420.</i>				
Total Circuit Court		51,400		51,400

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>Central Services</u>	01.23.06.0500.000			
Replacement Security Equipment		50,100	50,100	
<i>This funding is used to purchase new and replacement security cameras, new and replacement card access systems and replacement components, speakers and licenses for the Employee Emergency Notification System in all county facilities, storage capacity for new video, and licenses for new cameras. For example some cameras throughout the government building and other location are all old technology. They need to be replaced. We currently have 237 cameras in our system. Not only are the older cameras in need of replacement, some of the newer cameras go bad also. This is just one example of what this funding is used for. Another is the Vehicle Maintenance Building. It is in dire need of a security camera system both inside and out. There is a large amount of equipment both inside and out that is not covered by security cameras.</i>				
Total Central Services		50,100	50,100	
<u>Criminal Justice Initiative</u>	01.11.0500.000			
Body Worn Cameras		1,425,700	1,425,700	
Total Criminal Justice Initiative Capital		1,425,700	1,425,700	0
Total Criminal Justice Initiative Operations		1,425,700	1,425,700	0
<u>Sheriff's Office</u>				
Sheriff's Office	01.24.24.0500.000			
New Vehicles		70,000	70,000	
Mobile Radios for new officers approved in FY2022		14,000	14,000	
Arbitraitor & install for new officers approved in FY2022		20,000	20,000	
Radios for new officers approved in FY2022		13,000	13,000	
MDT's for new officers approved in FY2022		21,600	21,600	
Ballistic shields for Special Operations Division phase in of 20 shields per year		140,000	140,000	
Replacement Vehicles (36)		1,260,000	1,260,000	
Replacement K9s		22,000	22,000	
New K9s		55,000	55,000	
Total Sheriff's Capital		1,615,600	1,615,600	0

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Sheriff's Computer	01.24.24.0500.010			
Core network switches (2)		110,000	110,000	
Servers (2)		66,000	66,000	
Total Sheriff's Computer		176,000	176,000	0
Total Sheriff's Office		1,791,600	1,791,600	0
Detention Center	01.24.37.0500.000			
Portable Radios (12)		80,900	80,900	
Total Detention Center		80,900	80,900	0
Total Sheriff's Operations		1,872,500	1,872,500	0

Emergency Services

Career EMS **01.26.97.0500.000**

Ambulance 353,000 37,200
Replacing ES-49, a 2013 ambulance with 95,000 miles that has reached the end of its service life. Due to its age and condition, this unit is frequently in the shop and the cost of repairs (over \$7,000 CY21) are outweighing the value of the vehicle. While this ambulance doesn't meet the max age and mileage requirements per County DPW SOP, it sits outside year round in the elements which accelerates the deterioration of mechanical and electrical components necessary for an emergency response vehicle, which shows in maintenance costs. These deteriorations can lead to sudden or unexpected interruption of service to patient care during transport and severely impact patient outcome. This will also enhance our initiative to place a standardized county owned ambulance in volunteer stations with DES crews to improve employee safety and reduce Worker's Comp claims.

Ambulance 353,000 37,200
Replacing ES-48, a 2013 ambulance with 94,000 miles that has reached the end of its service life. Due to its age and condition, this unit is frequently in the shop and the cost of repairs (over \$7,000 CY21) are outweighing the value of the vehicle. While this ambulance doesn't meet the max age and mileage requirements per County DPW SOP, it sits outside year round in the elements which accelerates the deterioration of mechanical and electrical components necessary for an emergency response vehicle, which shows in maintenance costs. These deteriorations can lead to sudden or unexpected interruption of service to patient care during transport and severely impact patient outcome. This will also enhance our initiative to place a standardized county owned ambulance in volunteer stations with DES crews to improve employee safety and reduce Worker's Comp claims.

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Operations SUV	<i>Replacing ES-52, a 2013 with 109,534 miles. With the implementation of new Operations Captains, they will need reliable response vehicles. Replacing this vehicle to put in service for the Ops Captain as it has over 111,000 miles will enhance their safety during emergency response. While this vehicle may remain an effective pool vehicle in county government, it isn't practical for emergency response on a daily basis.</i>	65,000		6,900
Operations SUV	<i>Replacing ES-62, a 2013 with 109,534 miles. With the implementation of new Operations Captains, they will need reliable response vehicles. Replacing this vehicle to put in service for the Ops Captain as it has over 109,000 miles will enhance their safety during emergency response. While this vehicle may remain an effective pool vehicle in county government, it isn't practical for emergency response on a daily basis.</i>	65,000		6,900
Total Career EMS		836,000	0	88,200
Total Emergency Services		836,000	0	88,200
<u>Economic Development</u>				
Business Development	01.38.126.0500.000			
SUV		63,000		6,700
<i>Replacing ED-02, a 2008 Ford Explorer with 81,000 miles. High maintenance cost and unreliable with frequent breakdowns.</i>				
Total Business Development		63,000	0	6,700
Total Economic Development		63,000	0	6,700
General Fund Total		\$5,978,900	\$3,399,700	\$272,800
Total Cost of Items to Be Leased (Replacement & New):		\$2,579,200		\$272,800