

FY23 VEHICLE & EQUIPMENT LIST

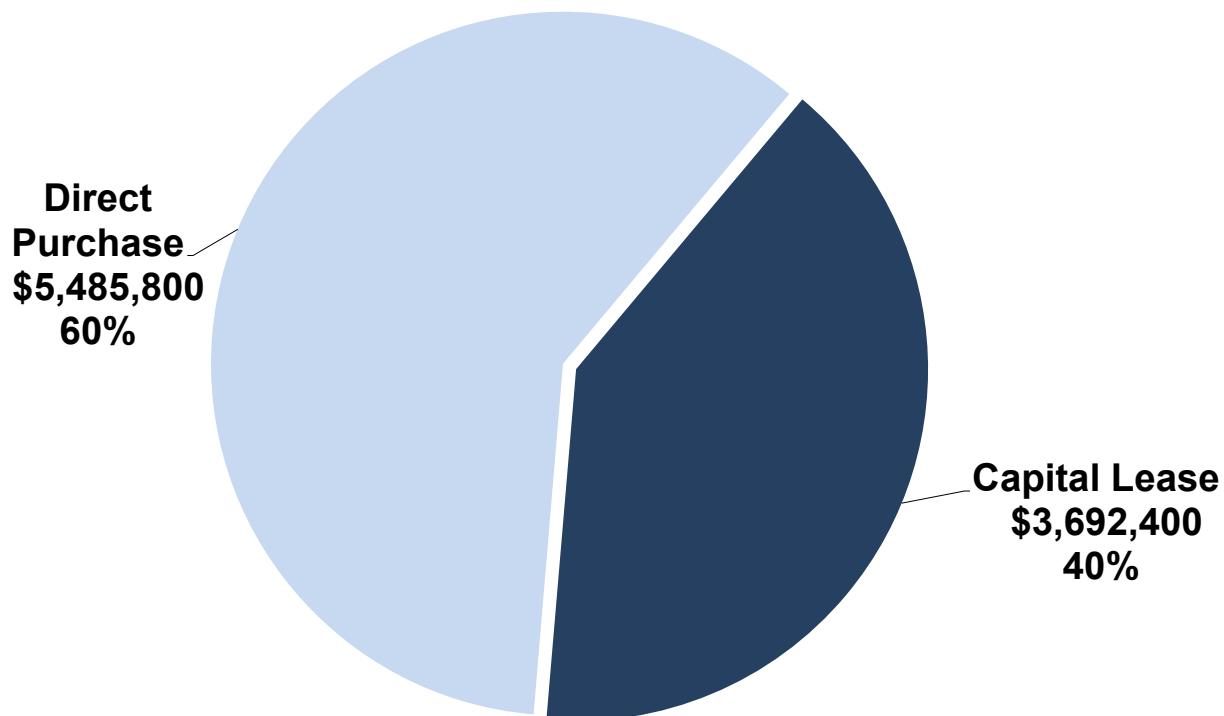
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FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Total General Fund		\$5,628,200	\$3,049,000	\$272,800
Total Transportation Fund		220,800	220,800	0
Total Inspection Services		100,000	0	10,800
Total Solid Waste		1,550,000	1,550,000	0
Total Water & Sewer Operations		968,200	0	103,000
Total Environmental Services Operations Fund		605,000	560,000	4,800
Total Southern Maryland Criminal Justice Academy		6,000	6,000	0
Total Cable TV/I-Net Fund		100,000	100,000	0
Total All Funds		\$9,178,200	\$5,485,800	\$391,400
<i>Total cost of items to be leased</i>			\$3,692,400	

Capital Lease Vs. Direct Purchase

The County Commissioners recognize the need for good equipment, and that new and improved equipment greatly assists staff with the completion of a growing list of tasks. To this end, the County has turned to capital leasing as an alternative to match equipment needs with financial limitations.



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 function.</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	0	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

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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 lead 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 lead 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 its 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		30,000		3,200
	<i>Replacing R170, a 2017 Trailer that has met its 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>			
Total Roads		636,000	0	67,200
Total Public Works - Facilities		1,034,200	0	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>		

FY 2023 VEHICLE AND EQUIPMENT LISTING

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	0	66,400	
Total Recreation, Parks, and Tourism	626,000	0	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	0	2,100
Total Planning & Growth Management		20,000	0	2,100
<u>Circuit Court</u>				
	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	0

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	0
<u>Criminal Justice Initiative</u>	01.11.0500.000			
Body Worn Cameras		1,075,000	1,075,000	
Total Criminal Justice Initiative Capital		1,075,000	1,075,000	0
Total Criminal Justice Initiative Operations		1,075,000	1,075,000	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	
Arbitrator & 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		65,000		6,900
	<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>			
Operations SUV		65,000		6,900
	<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>			
Total Career EMS		836,000	0	88,200
Total Emergency Services		836,000	0	88,200

Economic Development

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		\$5,628,200	\$3,049,000	\$272,800
Total Cost of Items to Be Leased				\$2,579,200

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>Transportation Grants Fund</u>				
<u>Planning and Growth Management</u>				
Transportation (Capital)- Fixed Route Vehicles		06.07.110.139.0500.040		
Light Duty Paratransit Bus - Repower		16,600	16,600	
<i>Replacing T1601, a light duty paratransit bus that has been in service since September 2016 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Light Duty Paratransit Bus - Repower		16,600	16,600	
<i>Replacing T1602, a light duty paratransit bus that has been in service since September 2016 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Light Duty Paratransit Bus - Repower		16,600	16,600	
<i>Replacing T1603, a light duty paratransit bus that has been in service since September 2016 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Light Duty Paratransit Bus - Repower		16,600	16,600	
<i>Replacing T1701, a light duty paratransit bus that has been in service since April 2017 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower		19,300	19,300	
<i>Replacing T1901, a medium duty fixed route bus that has been in service since July 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower		19,300	19,300	
<i>Replacing T1902, a medium duty fixed route bus that has been in service since July 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1903, a medium duty fixed route bus that has been in service since July 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1904, a medium duty fixed route bus that has been in service since August 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1905, a medium duty fixed route bus that has been in service since August 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1906, a medium duty fixed route bus that has been in service since August 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1907, a medium duty fixed route bus that has been in service since August 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Medium Duty Fixed Route Bus - Repower	19,300	19,300		
<i>Replacing T1908, a medium duty fixed route bus that has been in service since August 2019 and is projected to exceed 250,000 miles During FY-23. To extend it's useful life it will require a replacement engine and transmission. It is assumed we will not be awarded FTA capital and it will require 100% local funding. Proposed to use 06 Fund Balance to pay for Repowers.</i>				
Total Transportation Fund		\$220,800	\$220,800	\$0

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Inspection and Review Fund				
<u>Planning and Growth Management</u>				
Building Inspections	07.07.31.47.0500.000			
Truck - 4x4		20,000		2,200
<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 01.07.31.</i>				
Infrastructure Inspections	07.07.31.57.0500.000			
Truck - 4x4		40,000		4,300
<i>New vehicle to support the new position approved for FY2023. The new Inspector I position will perform inspections related to water, sewer and roadway construction.</i>				
Truck - 4x4		40,000		4,300
<i>New vehicle to support the new position approved for FY2023. The new Inspector I position will perform inspections related to grading, stormwater management construction and help with other inspections as needed to maintain prompt service to the community.</i>				
Total Inspection & Enforcement		100,000	0	10,800
Total Inspection & Review Fund		\$100,000	\$0	\$10,800

Landfill

27.05.38.0500.000

Public Works - Facilities

Compactor

1,025,000 1,025,000

Replacing S-55, a 2017 Caterpillar Compactor with 8,500 hours. It is projected to have 10,500 hours by FY23. A new, reliable compactor is necessary for the compaction of wastes and environmental compliance. The Landfill's other Volvo Compactor has experienced several mechanical issues and is not a reliable machine. With the upcoming new cell 4 and increased tonnage, a reliable Trash Compactor is needed to process trash daily without any downtime. The trade-in value of S-55 is \$190,000, which would reduce the request to \$835,000.

Off Road Hauler

440,000 440,000

Replacing S-51, a 2006 Off-Road Hauler with 7,500 hours. S-51 is at the end of its useful life, and replacement will avoid costly repairs and maintenance. A dependable off-road hauler is necessary with the upcoming cell construction and hauling of cover material. The trade-in value of S-51 is \$43,500, which would reduce the request to \$396,500.

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Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
All Terrain Vehicle	<i>The landfill is nearly the development of 114 acres that must be monitored and maintained. As the landfill constructed its last cell and increased elevation, an all-terrain vehicle is needed to access areas that a pick-up truck can't easily maneuver.</i>	20,000	20,000	
GPS Compaction System	<i>A machine-mounted software will help improve efficiencies and improve waste placement, grade guidance, and remote monitoring. The GPS-powered software will help monitor and guide operators on waste placement, compaction, and grades.</i>	65,000	65,000	
Total Landfill		\$1,550,000	\$1,550,000	\$0
Total Cost of Items to be Leased			\$0	

Water and Sewer Operation Fund

Public Works - Utilities Water & Sewer

Sewer

Operations 30.25.71.05.0500.000

Truck

Replacing U-156, a 2011 with 142,000 miles. Split with 76.05.

25,000

2,700

Truck

Replacing U-155, a 2011 with 61,000 miles. Truck has been in an accident and is in bad shape. Split with 76.05.

25,000

2,700

Crane Truck

Replacing U-57, a 2010 with 186,000 miles. Split with 76.05.

100,000

10,600

Lab Services

30.25.71.33.0500.000

BD50 Block Digestion System

3,700

400

Replacing an 8 year old Westco SmartDigest Digestion System. The programmable controller is not maintaining TKN method EPA 351.2 digestion temperatures causing the digestion to complete in 4 hours instead of the method 3 hours. The extended digestion time affects the accuracy of the wastewater NPDES Total Nitrogen and Organic Nitrogen discharge MDE reporting data. Split with 72.33.

Refrigerated BOD Incubator, SRI20P

3,900

400

Replacing a 15 year old Fisher Scientific BOD incubator that has become unreliable with fluctuating temperatures below 19°C, which affects the accuracy of the wastewater NPDES BOD discharge MDE reporting data. Split with 72.33.

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Line Maintenance	30.25.71.53.0500.000			
SUV		13,700		1,500
	<i>Replacing U-158, a 2011 Ford Ranger with 48,000 miles. This truck is 10 years old and meets replacement criteria 2.1.1 of SOP# DP.DPW.08.001. This truck will be replaced with an SUV, and will be used by the Engineer III, Utilities Plan Reviewer, and Regulatory Compliance Associate. The split on this 71.53 - 35%, 72.97 - 30% and 76.53 - 35%.</i>			
Van		18,800		2,000
	<i>Replacing U-163, a 2012 with 135,478 miles. This van is 10 years old and meets replacement criteria 2.1.1 of SOP# DP.DPW.08.001. Split with 76.53.</i>			
Van		18,800		2,000
	<i>Replacing U-169, a 2013 with 143,843 miles and will soon be meeting replacement criteria 2.1.1 of SOP# DP.DPW.08.001. This van has been in the shop several times for costly repairs of the last couple of years. Split with 76.53.</i>			
Trailer Vacuum		50,000		5,300
	<i>Replacing U-177, a 2003 machine that is starting to breakdown and need more and more repairs. Split with 76.53.</i>			
Backhoe		64,600		6,800
	<i>Replacing U-133, a 2003 with transmission trouble and is showing wear. Split with 76.53.</i>			
Mplus Push Camera System		6,500		700
	<i>Replacing an old push camera that has quit working. Needed for checking sewer services after clearing stoppages. Split with 76.53.</i>			
Utility Body Truck		22,500		2,400
	<i>Replacing U-194. Vehicle Maintenance recommended replacement. Split with 76.53.</i>			
Support Services	30.25.71.97.0500.000			
4 Inch Diesel Grinder Pump		39,000		4,100
	<i>Need to purchase a new 4inch diesel grinder pump for the North Region. This will be used at Sewer Pump Stations. This pump will be able to handle solids.</i>			
Portable Storage Trailer		13,000		1,400
	<i>The trailer will be used for storing the pump around pipe and fittings. Currently the 6-inch hoses are kept under the overhang at tower 5. This is a semi enclosed space which allows degradation of the pipes due to some exposure to the environment. Also, it slow set up time for the 6-inch pump around. We use this for pump - around, at sewer pump stations.</i>			
Trailer Vacuum Unit		100,000		10,600
	<i>Needed for new crew to repair and locate underground utilities.</i>			
Total Public Works - Utilities Sewer		504,500	0	53,600

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Mattawoman				
Operations	30.25.72.05.0500.000			
Mattawoman Scum Pump		100,000		10,600
	<i>This current pump is aging and at the end of its useful life; it needs to be replaced. Mattawoman WWTP.</i>			
Lab Services	30.25.72.33.0500.000			
BD50 Block Digestion System		3,600		400
	<i>Replacing an 8 year old Westco SmartDigest Digestion System. The programmable controller is not maintaining TKN method EPA 351.2 digestion temperatures causing the digestion to complete in 4 hours instead of the method 3 hours. The extended digestion time affects the accuracy of the wastewater NPDES Total Nitrogen and Organic Nitrogen discharge MDE reporting data. Split with 71.33.</i>			
Refrigerated BOD Incubator, SRI20P		3,800		400
	<i>Replacing a 15 year old Fisher Scientific BOD incubator that has become unreliable with fluctuating temperatures below 19°C, which affects the accuracy of the wastewater NPDES BOD discharge MDE reporting data. Split with 71.33.</i>			
Support Services	30.25.72.97.0500.000			
SUV		11,700		1,300
	<i>Replacing U-158, a 2011 Ford Ranger with 48,000 miles. This truck is 10 years old and meets replacement criteria 2.1.1 of SOP# DP.DPW.08.001. This truck will be replaced with an SUV, and will be used by the Engineer III, Utilities Plan Reviewer, and Regulatory Compliance Associate. The split on this 71.53 - 35%, 72.97 - 30% and 76.53 - 35%.</i>			
Total Public Works - Utilities Mattawoman		119,100	0	12,700
Water				
Operations	30.25.76.05.0500.000			
Truck		25,000		2,700
	<i>Replacing U-156, a 2011 with 142,000 miles. Split with 71.05.</i>			
Truck		25,000		2,700
	<i>Replacing U-155, a 2011 with 61,000 miles. Truck has been in an accident and is in bad shape. Split with 71.05.</i>			
Crane Truck		100,000		10,600
	<i>Replacing U-57, a 2010 with 186,000 miles. Split with 71.05.</i>			

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Line Maintenance	30.25.76.53.0500.000			
SUV		13,600		1,500
	<i>Replacing U-158, a 2011 Ford Ranger with 48,000 miles. This truck is 10 years old and meets replacement criteria 2.1.1 of SOP# DP.DPW.08.001. This truck will be replaced with an SUV, and will be used by the Engineer III, Utilities Plan Reviewer, and Regulatory Compliance Associate. The split on this 71.53 - 35%, 72.97 - 30% and 76.53 - 35%.</i>			
Van		18,700		2,000
	<i>Replacing U-163, a 2012 with 135,478 miles. This van is 10 years old and meets replacement criteria 2.1.1 of SOP# DP.DPW.08.001. Split with 71.53.</i>			
Van		18,700		2,000
	<i>Replacing U-169, a 2013 with 143,843 miles and will soon be meeting replacement criteria 2.1.1 of SOP# DP.DPW.08.001. This van has been in the shop several times for costly repairs of the last couple of years. Split with 71.53.</i>			
Trailer Vacuum		50,000		5,300
	<i>Replacing U-177, a 2003. This machine is starting to have more and more breakdown and in need of repairs. Split with 71.53.</i>			
Backhoe		64,600		6,800
	<i>Replacing U-133, a 2003 with transmission trouble and is showing wear. Split with 71.53.</i>			
Mplus Push Camera System		6,500		700
	<i>Replacing an old push camera that has quit working. Needed for checking sewer services after clearing stoppages. Split with 71.53.</i>			
Utility Body Truck		22,500		2,400
	<i>Replacing U-194. Vehicle Maintenance recommended replacement. Split with 71.53.</i>			
Total Public Works - Utilities Water		344,600	0	36,700
Total Public Works - Utilities Water & Sewer		968,200	0	103,000
Total Water & Sewer Fund		\$968,200	\$0	\$103,000
Total Cost of Items to be Leased		\$968,200		

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>Environmental Services Program Fund</u>				
<u>Public Works - Facilities</u>				
Recycling	35.05.03.0500.000			
Roll-off Truck		200,000	200,000	
	<i>Replacing S-33, a 2015 roll-off collection truck with over 160,000 miles. The vehicle has high mileage, and a replacement is needed to reduce downtime and ensure continuity of operations.</i>			
Grapple Truck		230,000	230,000	
	<i>Replacing S-27, a 2009 grapple truck with 17,528 miles. This truck allows for automated loading of bulky recycling and debris and is paramount in emergency storm debris removal.</i>			
Recycling Carts		130,000	130,000	
	<i>Purchase of 95 gallon recycling carts for expanding services and resident requests.</i>			
Litter Control	35.05.03.20.0500.000			
SUV		45,000		4,800
	<i>New SUV to support the new position approved for FY2023. The new Litter Control Manager position will be responsible for contract management, program outreach, and education.</i>			
Total PW-Facilities		605,000	560,000	4,800
Total Environmental Srv. Fund		\$605,000	\$560,000	\$4,800
Total Cost of Items to be Leased		\$45,000		
<u>Southern Maryland Criminal Justice Academy</u>				
<u>Sheriff's Office</u>				
Sheriff's Office	44.24.24.0500.000			
Equipment		6,000	6,000	
	<i>To purchase needed capital outlay items. Exact items will be determined as needed.</i>			
Total Southern Maryland Criminal Justice Academy		\$6,000	\$6,000	\$0
Total Cost of Items to be Leased		\$0		

FY 2023 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>Cable TV/I-Net Fund</u>				
<u>Fiscal Services</u>				
Information Technology - PEG Access Grant	48.04.12.204.0500.000			
Switches		100,000	100,000	
<i>Scheduled to replace 15 switches this fiscal year.</i>				
<i>Total Fiscal Services IT Cable TV Fund</i>		<i>100,000</i>	<i>100,000</i>	<i>0</i>
Total Cable TV/I-Net Fund		\$100,000	\$100,000	\$0
Total Cost of Items to be Leased		\$0		
TOTAL ALL FUNDS		\$9,178,200	\$5,485,800	\$391,400
TOTAL COST OF ALL ITEMS TO BE LEASED		\$3,692,400		