

FY24 VEHICLE & EQUIPMENT LIST

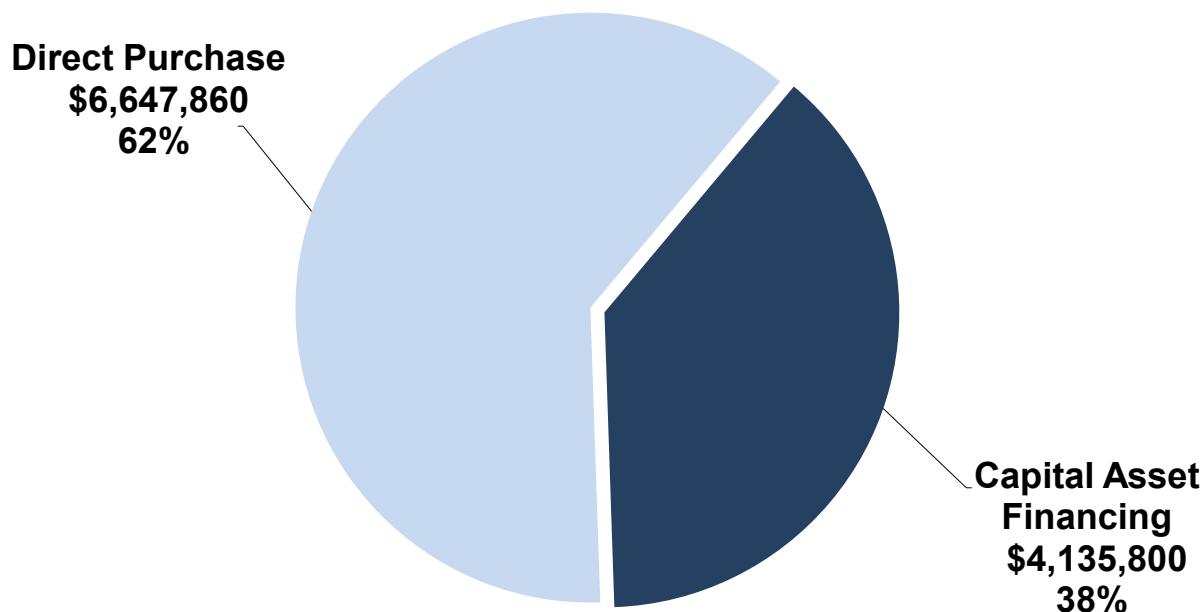
Department /Agency	#
General Fund.....	2
Transportation Grants Fund.....	8
Inspection and Review Fund.....	9
Landfill.....	10
Water and Sewer Operation Fund.....	10
Environmental Services Fund.....	13
Cable TV/I-Net Fund.....	14

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Total General Fund	\$5,801,100	\$3,594,300	\$368,300
Total Transportation Fund	1,074,260	1,074,260	0
Total Inspection Services	120,000	0	13,200
Total Solid Waste	940,000	940,000	0
Total Water & Sewer Operations	1,809,000	0	198,300
Total Environmental Services Operations Fund	677,500	677,500	0
Total Cable TV/I-Net Fund	361,800	361,800	0
Total All Funds	\$10,783,660	\$6,647,860	\$579,800

Capital Asset Financing 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 asset financing as an alternative to match equipment needs with financial limitations.



FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
General Fund			
Fiscal & Administrative Services			
I.T. - Network	1041251		
FOR ECONOMIC DEVELOPMENT			
Business Office Color Copier/Printer/Scanner	13,800		1,500
<i>To replace the two old printers and scanner for the department and to replace it with an all in one machine that will be capable to handle large scale color coping, scanning and printing jobs.</i>			
Total I.T. - Network	13,800	0	1,500
Total Fiscal & Administrative Services	13,800	0	1,500
Public Works - Facilities			
Building & Trades			
	01053300		
SUV (Hybrid)	65,000		7,100
<i>Replacing B-02, a 2005 with 94,566 miles - vehicle has met the age/mileage requirement for replacement. B-02 is a pickup truck; we are requesting to replace the truck with a hybrid SUV.</i>			
Van (Hybrid)	65,000		7,100
<i>Replacing B-17, a 2007 with 106,259 miles - vehicle has met the age/mileage requirement for replacement.</i>			
SUV (Hybrid)	60,000		6,600
<i>Replacing B-61, a 2006 with 41,163 miles - vehicle has met the age/mileage requirement for replacement. B-61 is a pickup truck; we are requesting to replace the truck with a hybrid SUV.</i>			
SUV (Hybrid)	60,000		6,600
<i>Replacing B-62, a 2006 with 57,385 miles - vehicle has met the age/mileage requirement for replacement. B-62 is a pickup truck; we are requesting to replace the truck with a hybrid SUV.</i>			
SUV (Hybrid)	60,000		6,600
<i>Replacing B-76, a 2008 with 78,124 miles - vehicle has met the age/mileage requirement for replacement. B-76 is a pickup truck; we are requesting to replace the truck with a hybrid SUV.</i>			
SUV (Hybrid)	60,000		6,600
<i>Replacing B-80, a 2008 with 62,862 miles - vehicle has met the age/mileage requirement for replacement.</i>			
Van (Hybrid)	65,000		7,100
<i>Replacing B-23, a 2008 with 124,000 miles - vehicle has met the age/mileage requirement for replacement and repairs are costly. Was requested in FY22 (Item B-2), but unable to purchase due to manufacturing delays.</i>			
Van (Hybrid)	65,000		7,100
<i>Replacing B-27, a 2008 with 143,000 miles - vehicle has met the age/mileage requirement for replacement and repairs are costly. Was requested in FY22 (Item B-3), but unable to purchase due to manufacturing delays.</i>			
Van	66,000		7,200
<i>Replacing B-60, a 2005 with over 21,000 miles - vehicle has met the age/mileage requirement for replacement and repairs are costly.</i>			
Total Building and Trades	566,000	0	62,000

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Roads</u>	01055300		
4x4 Crew Cab w/ Utility Body and Snow Equipment <i>Replacing R-149, a 2013 with 150,000 miles - truck meets replacement policy of 10 years/150,000 miles. Truck and frame are rusted from salt exposure.</i>	90,000		9,900
4x4 Crew Cab w/ Utility Body and Snow Equipment <i>Replacing R-151, a 2013 with 150,000 miles - truck meets replacement policy of 10 years/150,000 miles. Truck and frame are rusted from salt exposure.</i>	90,000		9,900
Sweeper <i>Replacing R-108, a 2005 with 700 hours - has exceeded life expectancy and is unreliable.</i>	125,000		13,700
Roller <i>Replacing R-104, a 2005 with 1,262 hours - has exceeded life expectancy and is unreliable.</i>	90,000		9,900
Total Roads	395,000	0	43,400
Total Public Works - Facilities	961,000	0	105,400

Recreation, Parks, and Tourism

<u>Recreation</u>	01304098		
Metal Storage Building <i>Replacing 2 Sea Lockers - The current sea lockers are old, rusted out and leaking. Metal storage unit is needed to store recreation equipment and program supplies that are currently housed in sea lockers at Elite Gymnastics. This storage unit will be climate controlled to preserve the equipment and supplies.</i>	45,000		45,000
Total Recreation	45,000	45,000	0
<u>Turkey Hill Park</u>	01304118		
Truck 4x4 <i>Replacing P-55, a 2012 with 98,400 miles - poor condition and high maintenance.</i>	56,000		6,100
<u>Parks and Grounds</u>	01304141		
Tractor 4x4 w/Cab <i>Replacing PM-21, a 2004 with 2,675 hours - Poor condition and, high maintenance.</i>	49,850		5,500
Rotary Cutter Mower <i>Replacing PBH-2, a 2006 - Past its life cycle.</i>	8,750		1,000
Truck 4x4 <i>Replacing P-50, a 2008 - Replacement was approved in FY2022 budget, but due to manufacturing delays and ordering restrictions was unable to purchase.</i>	56,000		6,100
Truck 4x4 <i>Replacing P-51, a 2008 - Replacement was approved in FY2022 budget, but due to manufacturing delays and ordering restrictions was unable to purchase.</i>	56,000		6,100

FY 2024 VEHICLE AND EQUIPMENT LISTING

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Mower <i>Replacing PBH-6, a 2009 - Past its life cycle.</i>	5,400		600
<u>IH/WP Trail</u> 01304152			
Tractor <i>Replacing PM-06, a 2002 with 2,655 hours - Poor condition and high maintenance.</i>	47,000		5,200
Turbine Blower <i>Replacing a 2009 blower - High usage and poor condition.</i>	9,500		1,100
<u>Maxwell Hall Park</u> 01304168			
Golf Cart - 6 Seat <i>Replacing PUV-33, a 2013 with 1,991 hours - Old with high hours and unusable for events.</i>	17,000		1,900
<u>Pisgah Park</u> 01304180			
Maintenance Building - 30'x60' <i>Replacing 2 Sea Lockers - Old, rusted and unusable for storage of stay dry and marble dust.</i>	26,500	26,500	
Total Parks and Grounds	799,000	91,500	77,700
Total Recreation, Parks, and Tourism	844,000	136,500	77,700
<u>Circuit Court</u> 01090000			
Courtsmart Equipment and Audio Refresh <i>Replacing CourtSmart server, purchased in June 2019. CourtSmart recommends replacing the server every 3-5 years. Although servers reach their End of Life cycle at five years, systems tend to become more problematic after three years. Replacement parts are increasingly difficult to find as server manufacturers replace these servers and do not maintain parts for those products that they determine have reached their End of Life. CourtSmart recommends replacing audio mixers every 5-7 years. The audio mixer is the single critical fail point in the recording system and these units are designed to run 24/7. After 5-7 years, particularly in areas that have numerous power outages or fluctuations, the reliability diminishes and should not be counted upon to operate without failure. All courtrooms require mixer upgrades due to the introduction of new VLAN-delivered audio network to improve sound quality and reliability.</i>	106,000	106,000	
Public Information Kiosk <i>Circuit court is a high traffic, public service building. Oftentimes, patrons do not know where to go or become lost in their travels. Existing wall signage is not effective with the multi-story and offshoot corridor layout of the building and is not translated into languages citizens with limited English proficiency can understand. Digital signage solutions allow authorized court personnel to create directional signage, personalized messages, digital directories and more to display on monitors in the courthouse. With the interactive floor-standing kiosk, patrons have instant access to court directories, interactive maps with step-by-step directions, and frequently asked questions (FAQs). In addition to wayfinding and court department information, the system can incorporate interpretation features. It also includes the capability to post messages in the event of an emergency or evacuation event. The applications can integrate with any case management system (i.e., docket boards) to provide real-time information and is an ideal mechanism to provide visitors with a simple method that quickly maps the way to their destination allowing for a more independent, less frustrating experience. Kiosks have a lifespan of typically about 5 to 6.5 years.</i>	57,500	57,500	
Total Circuit Court	163,500	163,500	0

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Central Services</u>	01230060		
SUV (Hybrid) <i>Vehicle is needed for new Security Officer, hired in FY23. Travel required between facilities and is currently using a pool vehicle from Vehicle Maintenance.</i>	60,000	6,600	
Security Equipment <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.</i>	50,100	50,100	
Total Central Services	110,100	50,100	6,600
 <u>Sheriff's Office*</u>			
<u>Sheriff's Capital</u>	01242400		
Vehicles	2,350,000	2,350,000	
Laser Scanner	120,000	120,000	
UAS Drone	22,800	22,800	
Live Scan Fingerprint Machine	27,000	27,000	
Update and Improve Outdoor Range	203,500	203,500	
LRAD Sound Projection System	45,200	45,200	
Manual Bay Doors	56,100	56,100	
Replacement K9s	20,000	20,000	
Total Sheriff's Capital	2,844,600	2,844,600	0
<u>Sheriff's Computer</u>	01242400		
Seamless Wireless Network	162,000	162,000	
Critical Servers (4)	108,000	108,000	
CAD & RMS Server	16,200	16,200	
Replace Equipment in Interview Rooms	75,600	75,600	
Total Sheriff's Computer	361,800	361,800	0
Total Sheriff's Office	3,206,400	3,206,400	0
 <u>Detention Center</u>	01243700		
Shelving and Cabinets for Centralized Storage Area	10,800	10,800	

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Update CCDC Fitness Equipment & Relocate CCDC Annex Gym	27,000	27,000	
Total Detention Center	37,800	37,800	0
Total Sheriff's Operations	3,244,200	3,244,200	0
<small>* Final list will be determined by the Sheriff's Office</small>			
Emergency Services			
Administration	01260060		
Fit Tester	14,000	1,600	
<i>Current fit tester was purchased in FY2015. A replacement is needed due to the development of newer technology which allows for the test to only take 2 to 3 minutes per person compared to the current times of 10 to 12 minutes per person. With the increased number of personnel since 2015 having this device makes the testing process more cost efficient, enhances program delivery options and improves time management.</i>			
Total Administration	14,000	0	1,600
EMS: Special Operations	01269786		
Trailer	10,500	1,200	
<i>Replacing ES26, a 2006 Pace Cargo Trailer - due to age and structural integrity (rot). Replacement trailer will be used as the Tactical Emergency Casualty Care (TECC) equipment and training trailer. This is a countywide public safety initiative for active shooter/assailant training that is completed by DES.</i>			
Self Contained Breathing Apparatus (SCBA)	160,000	17,500	
<i>This request is part of a (3) year purchase plan to replace our current failing SCBA that are at the end of their service life. The replacement of these SCBA are within the new NFPA standard and is required equipment for our Hazmat Team to operate within the law.</i>			
Total Special Operations	170,500	0	18,700
Total Emergency Services	184,500	0	20,300
Contingency	280,000	156,800	
<small>Note: 1/2 Year Payment includes \$91,700 that was originally allocated to the (2) ambulances.</small>			
General Fund Total	\$5,801,100	\$3,594,300	\$368,300
Total Cost of Items to Be Capital Asset Financed:	\$2,206,800		

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Transportation Grants Fund</u>			
<u>Planning and Growth Management</u>			
<u>Transportation (Capital)</u>	06078071		
Specialized Paratransit Bus	137,280	137,280	
<i>Replacing T-81, a 2013 with 320,000 miles - T-81 is a specialized paratransit bus that went into service May 2013 and is projected to have in excess of 320,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be five years and 120,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			
Specialized Paratransit Bus	137,280	137,280	
<i>Replacing T-83, a 2013 with 375,000 miles - T-83 is a specialized paratransit bus that went into service May 2013 and is projected to have in excess of 375,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be five years and 175,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			
Specialized Paratransit Bus	137,280	137,280	
<i>Replacing T-87, a 2013 with 365,000 miles - T-87 is a specialized paratransit bus that went into service May 2013 and is projected to have in excess of 365,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be five years and 165,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			
Light Duty Fixed Route Bus	137,280	137,280	
<i>Replacing T-1712, a 2017 with 415,000 miles - T-1712 is a light duty fixed route bus that went into service November 2017 and is projected to have in excess of 414,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be slightly beyond it's service years and 214,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			
Light Duty Fixed Route Bus	137,280	137,280	
<i>Replacing T-1714, a 2017 with 415,000 miles - T-1714 is a light duty fixed route bus that went into service November 2017 and is projected to have in excess of 415,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be slightly beyond it's service years and 215,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			
Light Duty Fixed Route Bus	137,280	137,280	
<i>Replacing T-1716, a 2017 with 430,000 miles - T-1716 is a light duty fixed route bus that went into service November 2017 and is projected to have in excess of 430,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be slightly beyond it's service years and 230,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.</i>			

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Light Duty Fixed Route Bus Replacing T-1717, a 2017 with 394,000 miles - T-1717 is a light duty fixed route bus that went into service November 2017 and is projected to have in excess of 394,000 miles at anticipated date of replacement on or about April 2024. Useful life benchmarks for this type of bus is 200,000 miles and/or six years. It will be slightly beyond it's service years and 194,000 miles beyond it's useful life and is in need of replacement. It is not anticipated we will receive any federal or state capital assistance so we are assuming 100% local funds will be required.	137,280	137,280	
Medium Duty Fixed Route Bus - Repower Replacing T-1909 with 250,000 miles - T1909 is a medium duty fixed route bus that has been in service since December 2019 and is projected to exceed 250,000 miles During FY-24. 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.	22,660	22,660	
Medium Duty Fixed Route Bus - Repower Replacing T-1910 with 250,000 miles - T1910 is a medium duty fixed route bus that has been in service since December 2019 and is projected to exceed 250,000 miles During FY-24. 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.	22,660	22,660	
Medium Duty Fixed Route Bus - Repower Replacing T-1911 with 250,000 miles - T1911 is a medium duty fixed route bus that has been in service since December 2019 and is projected to exceed 250,000 miles During FY-24. 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.	22,660	22,660	
Medium Duty Fixed Route Bus - Repower Replacing T-1912 with 250,000 miles - T1912 is a medium duty fixed route bus that has been in service since December 2019 and is projected to exceed 250,000 miles During FY-24. 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.	22,660	22,660	
Medium Duty Fixed Route Bus - Repower Replacing T-1913 with 250,000 miles - T1913 is a medium duty fixed route bus that has been in service since December 2019 and is projected to exceed 250,000 miles During FY-24. 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.	22,660	22,660	
Total Transportation Fund	\$1,074,260	\$1,074,260	

Inspection and Review Fund

Planning and Growth Management

Building Inspections	07074700.
Truck 4x4	60,000 6,600 <i>New vehicle to support the FY2024 new Code Inspection & Enforcement Officer Supervisor position which will supervise the Code Inspection and Enforcement Officer positions and the day-to-day inspections work including handling the higher-level code cases involving the County Attorney's Office, investigating Code Modification Requests, and the issuance of Certificate of Use and Occupancy.</i>

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Truck 4x4 <i>New vehicle to support the FY2024 new Code Inspection & Enforcement Officer position which will perform inspections for the permit compliance program to ensure permit compliance from start to finish.</i>	60,000		6,600
Total Inspection & Enforcement	120,000	0	13,200
Total Inspection & Review Fund	\$120,000	\$0	\$13,200

Landfill 27054338

Public Works - Facilities

Compact Track Loader 75,000 75,000
Replacing S-45, a 2016 with 3,000 hours - need a new unit that can utilize high-flow hydraulics attachments to perform grounds maintenance work in tight spaces at the landfill. The new loader will fit inside a roll-off box for transport and completion of duties.

Crawler Track Dozer 450,000 450,000
Replacing S-42, a 2006 Road Grader with 361 hours - a second trash dozer is needed as a backup for pushing and compacting trash and applying tarps at the end of the day. The landfill will trade in S-42, Road Grader, to offset this purchase. The opening of cell 4 will eliminate the need for consistent maintenance of the access road to the landfill working face.

Sweeper Truck 350,000 350,000
A sweeper truck is required to meet stormwater permit requirements to prevent tracking of mud and debris onto roadways at the landfill.

Truck Lift 40,000 40,000
Truck lift needed to improve shop operations and increase in-house repairs for heavy equipment.

Utility Vehicle (UTV) 25,000 25,000
A utility vehicle is needed to complete grounds maintenance tasks at the landfill to include landfill gas, stormwater, and leachate monitoring. UTV provides better versatility on rough terrain. The UTV will assist in transporting crews to the working face, reducing fuel and maintenance costs of untagged vehicles.

Total Landfill \$940,000 \$940,000 \$0

Water and Sewer Operation Fund

Public Works - Utilities Water & Sewer

Sewer Operations 30252071

Portable Generator - 200KW 125,000 13,700
Replacing an ONAN power generator purchased in 2000 - for South region. This is needed for emergencies at sewer Pump Stations and potable water wells, during power outages, it is important to keep electrical power ON, for the water and sewer equipment, this will prevent sewer spills, and will assist providing clean and safe water to the citizens of Charles County. Split with 30252076.

FY 2024 VEHICLE AND EQUIPMENT LISTING

<u>Item Description</u>	<u>Asset Value of Request</u>	<u>Direct Purchase</u>	<u>1/2 Year Payment</u>
Crane Truck	105,000		11,500
<i>Replacing U-05, a 2008 with over 150,000 miles - Aging with over \$150,000 miles on second motor. Split with 30252076.</i>			
Truck	27,500		3,000
<i>New vehicle to support the FY2024 new Maintenance Technician I position which will assist performing duties, fixing pumps, motors, piping and other water and wastewater equipment. Split with 30252076.</i>			
<u>Line Maintenance</u>	30255371		
Truck	24,000		2,600
<i>Replacing U-157, a 2011 with 172,817 miles - Exceeds county standards for year and mileage and is starting to show its age. Split with 30255376.</i>			
Crew Cab Truck	42,500		4,700
<i>Replacing U-180, a 2014 - blown engine and high mileage. Split with 30255376.</i>			
Tanker Truck	150,000		16,400
<i>Replacing U-208, a 2016 with 162,851 miles - Vehicle Maintenance Superintendent recommends replacement. This truck is really starting to show high mileage. Split with 30255376.</i>			
Backhoe Loader	90,000		9,900
<i>Replacing U-133, a 2003 - Starting to show wear. This vehicle was approved in the FY23 budget, but due to quote increase this was deferred to FY2024. Split with 30255376.</i>			
Trailer Mounted Vacuum	67,500		7,400
<i>Replacing U-196, a 2015 - Needs to be replaced; in shop more and more. Needed for uncovering underground Utilities. Split with 30255376.</i>			
8 Ton Utility Trailer	13,000		1,400
<i>Replacing U-38, a 2009 - Needed to safely carry Excavators and equipment. Split with 30255376.</i>			
Utility Trailer	3,000		400
<i>Replacing U-71, a 1992 - getting old and in need of repairs. For carrying small equipment. Split with 30255376.</i>			
Truck	24,000		2,600
<i>Replacing U-159, a 2011 with 183,092 miles - Exceeds County standards for year and mileage and is starting to show its age. Split with 30255376.</i>			
Van	18,750		2,100
<i>Replacing U-163, a 2012 with 135,478 miles - meets replacement criteria. This vehicle was approved in the FY23 budget, but due to manufacturing delays, unable to purchase. Split with 30255376.</i>			
Van	18,750		2,100
<i>Replacing U-169, a 2013 with 143,843 miles - will soon be meeting replacement criteria. This van has been in the shop several times for costly repairs the last couple of years. This vehicle was approved in FY23, but due to manufacturing delays, unable to purchase. Split with 30255376.</i>			
Small Flat Bed Dump Truck	43,000		4,700
<i>Truck with 9 foot dump body to be used by crew for yard repairs and job clean ups. Split with 30255376.</i>			
Total Public Works - Utilities Sewer	752,000	0	82,500

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Public Works - Mattawoman</u>			
<u>Operations</u>	30252072		
Hydro Tank	100,000		10,900
<i>Replacing hydro tank at Mattawoman WWTP. Hydro tank is aging, this is vital part of the Mattawoman water system. It is very important for it to work properly.</i>			
Truck	55,000		6,000
<i>New vehicle to support the FY2024 new Engineer II position which will assist with the MDE and EPA projects, regulations and requirements from Federal and State regulators.</i>			
Total Public Works - Utilities Mattawoman	155,000	0	16,900
<u>Public Works - Utilities Water & Sewer</u>			
<u>Water</u>			
<u>Operations</u>	30252076		
Portable Generator - 200KW	125,000		13,700
<i>Replacing an ONAN power generator purchased in 2000 - for South region. This is needed for emergencies at sewer Pump Stations and potable water wells, during power outages, it is important to keep electrical power ON, for the water and sewer equipment, this will prevent sewer spills, and will assist providing clean and safe water to the citizens of Charles County. Split with 30252071.</i>			
Crane Truck	105,000		11,500
<i>Replacing U-05, a 2008 with over 150,000 miles - Aging with over 150,000 miles on second motor. Split with 30252071.</i>			
Truck	27,500		3,000
<i>New vehicle to support the FY2024 new Maintenance Technician I position which will assist performing duties fixing pumps, motors, piping and other water and wastewater equipment. Split with 30252071.</i>			
<u>Line Maintenance</u>	30255376		
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<i>Replacing U-163, a 2012 with 135,478 miles - meets replacement criteria. This vehicle was approved in the FY23 budget, but due to manufacturing delays, unable to purchase. Split with 30255371.</i>			
Van	18,750		2,100
<i>Replacing U-169, a 2013 with 143,843 miles - will soon be meeting replacement criteria. This van has been in the shop several times for costly repairs of the last couple of years. This vehicle was approved in FY23, but due to manufacturing delays, unable to purchase. Split with 30255371.</i>			
Small Flat Bed Dump Truck	43,000		4,700
<i>Truck with 9 foot dump body to be used by crew for yard repairs and job clean ups. Split with 30255371.</i>			
Total Public Works - Utilities Water	752,000	0	82,500
Contingency	150,000		16,400
Total Water & Sewer Fund	\$1,809,000	\$0	\$198,300
Total Cost of Items to Be Capital Asset Financed	\$1,809,000		

Environmental Services Program Fund

Public Works - Facilities

<u>Recycling</u>	35054313		
Heavy Duty Puck Up Truck w/ Snow Equipment	60,000	60,000	
<i>Replacing S-76, a 2005 with 140,000 miles - will be equipped with a snow plow and tow capability to facilitate transporting small equipment between sites for tasking and maintenance.</i>			
Wheel Loader	220,000	220,000	
<i>Replacing S-38, a 2003 L120 Loader with 12,500 hours - due to high hours and poor condition. Will be located at the Cobb Island Recycling Center.</i>			
Wheel Loader	220,000	220,000	
<i>Replacing S-39, a 2005 L150 Loader with 11,000 hours - due to high hours and poor condition. Will be located at the Piney Church Mulch Facility.</i>			

FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Utility Vehicle (UTV) <i>Replacing S-77, a 2004 ATV with 1,500 miles - will be used for multiple tasks at the closed Pisgah landfill to include site monitoring, groundwater and gas well monitoring, grounds maintenance, and transporting tools. UTV provides better versatility on rough terrain.</i>	25,000	25,000	
Tire Changer <i>Tire changer will allow the Environmental Resources Maintenance shop to mount and remount tires, reducing vendor work and repair delays.</i>	15,000	15,000	
Food Scrap Collection and Composting <i>Funding for the collection and processing of food scraps at drop off location and recycling center.</i>	7,500	7,500	
95 Gallon Recycling Carts <i>Purchase of 95 gallon recycling carts for service expansion and resident requests.</i>	130,000	130,000	
Total PW-Facilities	677,500	677,500	0
Total Environmental Srvc. Fund	\$677,500	\$677,500	\$0
Total Cost of Items to Be Capital Asset Financed	\$0		

Cable TV/I-Net Fund

Fiscal Services

Information Technology	48041200		
Core Network Switches <i>Replacing network switches which are near end of support and require replacement. They are the core of the County's network. Capital assets: 60168, 60169, 60170, 60171, 60172, 60246, 60247.</i>	361,800	361,800	
Total Fiscal Services IT Cable TV Fund	361,800	361,800	0
Total Cable TV/I-Net Fund	\$361,800	\$361,800	\$0
<i>TOTAL ALL FUNDS</i>	\$10,783,660	\$6,647,860	\$579,800
Total Cost of Items to Be Capital Asset Financed	\$4,135,800		