

## FY24 VEHICLE & EQUIPMENT LIST

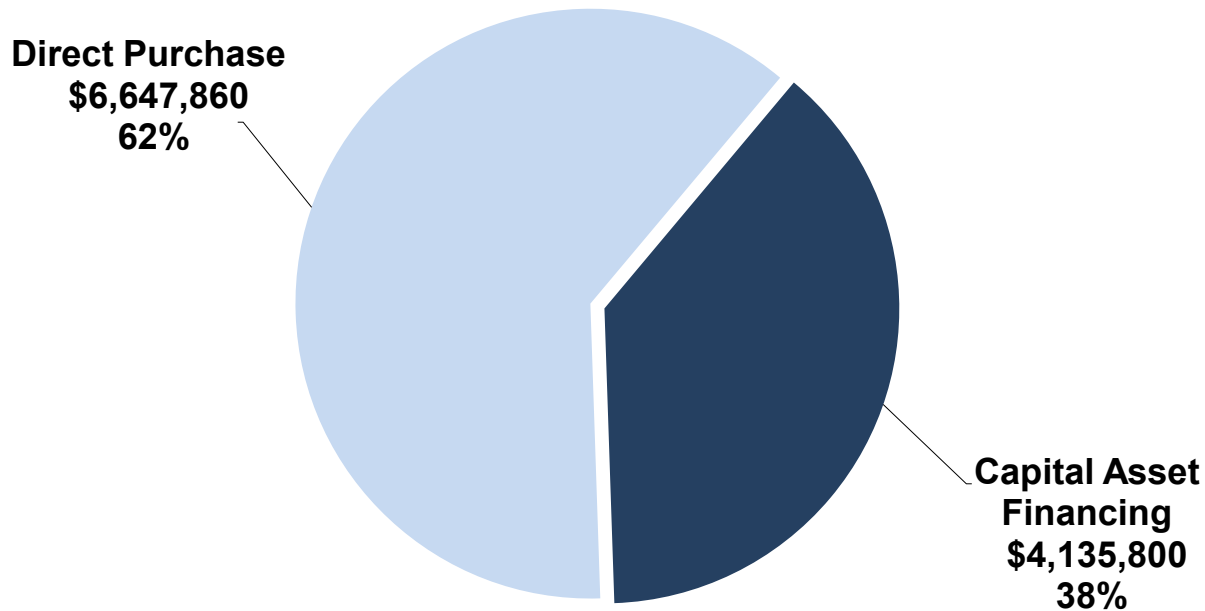
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## FY 2024 VEHICLE AND EQUIPMENT LISTING

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
<b>Total All Funds</b>	<b>\$10,783,660</b>	<b>\$6,647,860</b>	<b>\$579,800</b>

### 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
<b><u>General Fund</u></b>			
<b><u>Fiscal &amp; Administrative Services</u></b>			
<b>I.T. - Network</b>	<b>1041251</b>		
<b>FOR ECONOMIC DEVELOPMENT</b>			
<b>Business Office Color Copier/Printer/Scanner</b>	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>			
<b>Total I.T. - Network</b>	<b>13,800</b>	<b>0</b>	<b>1,500</b>
<b>Total Fiscal &amp; Administrative Services</b>	<b>13,800</b>	<b>0</b>	<b>1,500</b>
<b><u>Public Works - Facilities</u></b>			
<b><u>Building &amp; Trades</u></b>	<b>01053300</b>		
<b>SUV (Hybrid)</b>	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>			
<b>Van (Hybrid)</b>	65,000		7,100
<i>Replacing B-17, a 2007 with 106,259 miles - vehicle has met the age/mileage requirement for replacement.</i>			
<b>SUV (Hybrid)</b>	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>			
<b>SUV (Hybrid)</b>	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>			
<b>SUV (Hybrid)</b>	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>			
<b>SUV (Hybrid)</b>	60,000		6,600
<i>Replacing B-80, a 2008 with 62,862 miles - vehicle has met the age/mileage requirement for replacement.</i>			
<b>Van (Hybrid)</b>	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>			
<b>Van (Hybrid)</b>	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>			
<b>Van</b>	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>			
<b>Total Building and Trades</b>	<b>566,000</b>	<b>0</b>	<b>62,000</b>

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b><u>Roads</u></b>	<b>01055300</b>		
<b>4x4 Crew Cab w/ Utility Body and Snow Equipment</b>	90,000		9,900
<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>			
<b>4x4 Crew Cab w/ Utility Body and Snow Equipment</b>	90,000		9,900
<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>			
<b>Sweeper</b>	125,000		13,700
<i>Replacing R-108, a 2005 with 700 hours - has exceeded life expectancy and is unreliable.</i>			
<b>Roller</b>	90,000		9,900
<i>Replacing R-104, a 2005 with 1,262 hours - has exceeded life expectancy and is unreliable.</i>			
<b>Total Roads</b>	<b>395,000</b>	<b>0</b>	<b>43,400</b>
<b>Total Public Works - Facilities</b>	<b>961,000</b>	<b>0</b>	<b>105,400</b>

## **Recreation, Parks, and Tourism**

<b><u>Recreation</u></b>	<b>01304098</b>		
<b>Metal Storage Building</b>	45,000	45,000	
<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>			
<b>Total Recreation</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b><u>Turkey Hill Park</u></b>	<b>01304118</b>		
<b>Truck 4x4</b>	56,000		6,100
<i>Replacing P-55, a 2012 with 98,400 miles - poor condition and high maintenance.</i>			
<b><u>Parks and Grounds</u></b>	<b>01304141</b>		
<b>Tractor 4x4 w/Cab</b>	49,850		5,500
<i>Replacing PM-21, a 2004 with 2,675 hours - Poor condition and, high maintenance.</i>			
<b>Rotary Cutter Mower</b>	8,750		1,000
<i>Replacing PBH-2, a 2006 - Past its life cycle.</i>			
<b>Truck 4x4</b>	56,000		6,100
<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>			
<b>Truck 4x4</b>	56,000		6,100
<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>			

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Truck 4x4</b>	56,000		6,100
<i>Replacing P-39, a 2003 - Replacement was approved in FY2022 budget, but due to manufacturing delays and ordering restrictions was unable to purchase.</i>			
<b>Truck 4x4</b>	56,000		6,100
<i>Replacing P-49, a 2006 - Replacement was approved in FY2022 budget, but due to manufacturing delays and ordering restrictions was unable to purchase.</i>			
<b><u>White Plains Golf Course</u></b>	<b>01304170</b>		
<b>Truck 4x4 w/Plow</b>	58,000		6,400
<i>Replacing P-08, a 2004 with 45,637 miles - Poor condition.</i>			
<b>Reel Mower</b>	115,000		12,600
<i>Replacing FW-2, a 2002 with 3,651 hours - Past its life cycle and high maintenance.</i>			
<b>Utility Vehicle</b>	10,000		1,100
<i>Replacing Workhorse #1, a 2002 - Past its life cycle and in poor condition.</i>			
<b>Utility Vehicle</b>	10,000		1,100
<i>Replacing Workhorse #2, a 2002 - Past its life cycle and in poor condition.</i>			
<b><u>Gilbert Run Park</u></b>	<b>01304171</b>		
<b>Utility Vehicle 4x2</b>	14,000		1,600
<i>Replacing PUV-32, a 2013 with 2,302 hours - Old and high maintenance.</i>			
<b><u>White Plains Park</u></b>	<b>01304172</b>		
<b>Tractor</b>	27,000		3,000
<i>Replacing PM-25, a 1998 with 4,100 hours - old tractor and in poor condition.</i>			
<b><u>Laurel Springs Park</u></b>	<b>01304173</b>		
<b>Truck 4x4</b>	56,000		6,100
<i>Replacing P-23, a 2005 with 86,961 miles - 17 year old truck and in poor condition.</i>			
<b><u>Ruth B. Swann Park</u></b>	<b>01304174</b>		
<b>Maintenance Building - 24'x26'</b>	12,000	12,000	
<i>Replacing 1 Sea Locker and Metal Shed - both are outdated and unsafe for storing equipment and materials.</i>			
<b><u>Bryantown Soccer</u></b>	<b>01304177</b>		
<b>Maintenance Building - 30'x60'</b>	26,500	26,500	
<i>Replacing 3 Sea Lockers - All are outdated, floors are rotten and roof is leaking.</i>			
<b><u>Oakridge Park</u></b>	<b>01304178</b>		
<b>Maintenance Building - 30'x60'</b>	26,500	26,500	
<i>Replacing 3 Sea Lockers - All are old, rusted, and in poor condition.</i>			

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Mower</b> <i>Replacing PBH-6, a 2009 - Past its life cycle.</i>	5,400		600
<b><u>IH/WP Trail</u></b> <b>01304152</b>			
<b>Tractor</b> <i>Replacing PM-06, a 2002 with 2,655 hours - Poor condition and high maintenance.</i>	47,000		5,200
<b>Turbine Blower</b> <i>Replacing a 2009 blower - High usage and poor condition.</i>	9,500		1,100
<b><u>Maxwell Hall Park</u></b> <b>01304168</b>			
<b>Golf Cart - 6 Seat</b> <i>Replacing PUV-33, a 2013 with 1,991 hours - Old with high hours and unusable for events.</i>	17,000		1,900
<b><u>Pisgah Park</u></b> <b>01304180</b>			
<b>Maintenance Building - 30'x60'</b> <i>Replacing 2 Sea Lockers - Old, rusted and unusable for storage of stay dry and marble dust.</i>	26,500	26,500	
<b>Total Parks and Grounds</b>	<b>799,000</b>	<b>91,500</b>	<b>77,700</b>
<b>Total Recreation, Parks, and Tourism</b>	<b>844,000</b>	<b>136,500</b>	<b>77,700</b>
<b><u>Circuit Court</u></b> <b>01090000</b>			
<b>Courtsmart Equipment and Audio Refresh</b> <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	
<b>Public Information Kiosk</b> <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	
<b>Total Circuit Court</b>	<b>163,500</b>	<b>163,500</b>	<b>0</b>

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b><u>Central Services</u></b>	<b>01230060</b>		
<b>SUV (Hybrid)</b> <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
<b>Security Equipment</b> <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	
<b>Total Central Services</b>	<b>110,100</b>	<b>50,100</b>	<b>6,600</b>
<b><u>Sheriff's Office*</u></b>			
<b><u>Sheriff's Capital</u></b>	<b>01242400</b>		
<b>Vehicles</b>	2,350,000	2,350,000	
<b>Laser Scanner</b>	120,000	120,000	
<b>UAS Drone</b>	22,800	22,800	
<b>Live Scan Fingerprint Machine</b>	27,000	27,000	
<b>Update and Improve Outdoor Range</b>	203,500	203,500	
<b>LRAD Sound Projection System</b>	45,200	45,200	
<b>Manual Bay Doors</b>	56,100	56,100	
<b>Replacement K9s</b>	20,000	20,000	
<b>Total Sheriff's Capital</b>	<b>2,844,600</b>	<b>2,844,600</b>	<b>0</b>
<b><u>Sheriff's Computer</u></b>	<b>01242400</b>		
<b>Seamless Wireless Network</b>	162,000	162,000	
<b>Critical Servers (4)</b>	108,000	108,000	
<b>CAD &amp; RMS Server</b>	16,200	16,200	
<b>Replace Equipment in Interview Rooms</b>	75,600	75,600	
<b>Total Sheriff's Computer</b>	<b>361,800</b>	<b>361,800</b>	<b>0</b>
<b>Total Sheriff's Office</b>	<b>3,206,400</b>	<b>3,206,400</b>	<b>0</b>
<b><u>Detention Center</u></b>	<b>01243700</b>		
<b>Shelving and Cabinets for Centralized Storage Area</b>	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	
<b>Total Detention Center</b>	<b>37,800</b>	<b>37,800</b>	<b>0</b>
<b>Total Sheriff's Operations</b>	<b>3,244,200</b>	<b>3,244,200</b>	<b>0</b>
* Final list will be determined by the Sheriff's Office			
<b><u>Emergency Services</u></b>			
<b><u>Administration</u></b>	<b>01260060</b>		
<b>Fit Tester</b>	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>			
<b>Total Administration</b>	<b>14,000</b>	<b>0</b>	<b>1,600</b>
<b><u>EMS: Special Operations</u></b>	<b>01269786</b>		
<b>Trailer</b>	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>			
<b>Self Contained Breathing Apparatus (SCBA)</b>	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>			
<b>Total Special Operations</b>	<b>170,500</b>	<b>0</b>	<b>18,700</b>
<b>Total Emergency Services</b>	<b>184,500</b>	<b>0</b>	<b>20,300</b>
<b>Contingency</b>	280,000		156,800
Note: 1/2 Year Payment includes \$91,700 that was originally allocated to the (2) ambulances.			
<b>General Fund Total</b>	<b>\$5,801,100</b>	<b>\$3,594,300</b>	<b>\$368,300</b>
<b>Total Cost of Items to Be Capital Asset Financed:</b>	<b>\$2,206,800</b>		



# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b><u>Transportation Grants Fund</u></b>			

## **Planning and Growth Management**

### **Transportation (Capital)**

06078071

#### **Specialized Paratransit Bus**

137,280 137,280

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.

#### **Specialized Paratransit Bus**

137,280 137,280

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.

#### **Specialized Paratransit Bus**

137,280 137,280

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.

#### **Light Duty Fixed Route Bus**

137,280 137,280

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.

#### **Light Duty Fixed Route Bus**

137,280 137,280

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.

#### **Light Duty Fixed Route Bus**

137,280 137,280

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.

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Light Duty Fixed Route Bus</b>	137,280	137,280	
<i>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.</i>			
<b>Medium Duty Fixed Route Bus - Repower</b>	22,660	22,660	
<i>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.</i>			
<b>Medium Duty Fixed Route Bus - Repower</b>	22,660	22,660	
<i>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.</i>			
<b>Medium Duty Fixed Route Bus - Repower</b>	22,660	22,660	
<i>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.</i>			
<b>Medium Duty Fixed Route Bus - Repower</b>	22,660	22,660	
<i>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.</i>			
<b>Medium Duty Fixed Route Bus - Repower</b>	22,660	22,660	
<i>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.</i>			
<b>Total Transportation Fund</b>	<b>\$1,074,260</b>	<b>\$1,074,260</b>	<b>\$0</b>

## Inspection and Review Fund

### Planning and Growth Management

#### Building Inspections

07074700.

#### Truck 4x4

60,000

6,600

*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.*

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Truck 4x4</b> <i>New vehicle to support the FY2024 new Code Inspection &amp; 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
<b>Total Inspection &amp; Enforcement</b>	<b>120,000</b>	<b>0</b>	<b>13,200</b>
<b>Total Inspection &amp; Review Fund</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$13,200</b>

## Landfill

27054338

### Public Works - Facilities

<b>Compact Track Loader</b> <i>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.</i>	75,000	75,000	
<b>Crawler Track Dozer</b> <i>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.</i>	450,000	450,000	
<b>Sweeper Truck</b> <i>A sweeper truck is required to meet stormwater permit requirements to prevent tracking of mud and debris onto roadways at the landfill.</i>	350,000	350,000	
<b>Truck Lift</b> <i>Truck lift needed to improve shop operations and increase in-house repairs for heavy equipment.</i>	40,000	40,000	
<b>Utility Vehicle (UTV)</b> <i>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.</i>	25,000	25,000	

<b>Total Landfill</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$0</b>
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## Water and Sewer Operation Fund

### Public Works - Utilities Water & Sewer

#### Sewer Operations

30252071

<b>Portable Generator - 200KW</b> <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 30252076.</i>	125,000		13,700
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# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Crane Truck</b>	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>			
<b>Truck</b>	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>			
<b><u>Line Maintenance</u></b>	<b>30255371</b>		
<b>Truck</b>	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>			
<b>Crew Cab Truck</b>	42,500		4,700
<i>Replacing U-180, a 2014 - blown engine and high mileage. Split with 30255376.</i>			
<b>Tanker Truck</b>	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>			
<b>Backhoe Loader</b>	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>			
<b>Trailer Mounted Vacuum</b>	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>			
<b>8 Ton Utility Trailer</b>	13,000		1,400
<i>Replacing U-38, a 2009 - Needed to safely carry Excavators and equipment. Split with 30255376.</i>			
<b>Utility Trailer</b>	3,000		400
<i>Replacing U-71, a 1992 - getting old and in need of repairs. For carrying small equipment. Split with 30255376.</i>			
<b>Truck</b>	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>			
<b>Van</b>	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>			
<b>Van</b>	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>			
<b>Small Flat Bed Dump Truck</b>	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>			
<b>Total Public Works - Utilities Sewer</b>	<b>752,000</b>	<b>0</b>	<b>82,500</b>

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b><u>Public Works - Mattawoman</u></b>			
<b><u>Operations</u></b>	<b>30252072</b>		
<b>Hydro Tank</b> <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>	100,000		10,900
<b>Truck</b> <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>	55,000		6,000
<b>Total Public Works - Utilities Mattawoman</b>	<b>155,000</b>	<b>0</b>	<b>16,900</b>
<b><u>Public Works - Utilities Water &amp; Sewer</u></b>			
<b><u>Water</u></b>			
<b><u>Operations</u></b>	<b>30252076</b>		
<b>Portable Generator - 200KW</b> <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>	125,000		13,700
<b>Crane Truck</b> <i>Replacing U-05, a 2008 with over 150,000 miles - Aging with over 150,000 miles on second motor. Split with 30252071.</i>	105,000		11,500
<b>Truck</b> <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>	27,500		3,000
<b><u>Line Maintenance</u></b>			
<b><u>Truck</u></b>	<b>30255376</b>		
<b>Truck</b> <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 30255371.</i>	24,000		2,600
<b>Crew Cab Truck</b> <i>Replacing U-180, a 2014 - blown engine and high mileage. Split with 30255371.</i>	42,500		4,700
<b>Tanker Truck</b> <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 30255371.</i>	150,000		16,400
<b>Backhoe Loader</b> <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 30255371.</i>	90,000		9,900
<b>Trailer Mounted Vacuum</b> <i>Replacing U-196, a 2015 - Needs to be replaced; in shop more and more. Needed for uncovering underground Utilities. Split with 30255371.</i>	67,500		7,400

# FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>8 Ton Utility Trailer</b>	13,000		1,400
<i>Replacing U-38, a 2009 - Needed to safely carry Excavators and equipment. Split with 30255371.</i>			
<b>Utility Trailer</b>	3,000		400
<i>Replacing U-71, a 1992 - getting old and in need of repairs. For carrying small equipment. Split with 30255371.</i>			
<b>Truck</b>	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 30255371.</i>			
<b>Van</b>	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 30255371.</i>			
<b>Van</b>	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>			
<b>Small Flat Bed Dump Truck</b>	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>			
<b>Total Public Works - Utilities Water</b>	<b>752,000</b>	<b>0</b>	<b>82,500</b>
<b>Contingency</b>	150,000		16,400
<b>Total Water &amp; Sewer Fund</b>	<b>\$1,809,000</b>	<b>\$0</b>	<b>\$198,300</b>
<b>Total Cost of Items to Be Capital Asset Financed</b>	<b>\$1,809,000</b>		

## Environmental Services Program Fund

### Public Works - Facilities

#### Recycling

35054313

#### **Heavy Duty Puck Up Truck w/ Snow Equipment**

60,000 60,000

*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.*

#### **Wheel Loader**

220,000 220,000

*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.*

#### **Wheel Loader**

220,000 220,000

*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.*

## FY 2024 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<b>Utility Vehicle (UTV)</b>	25,000	25,000	
<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>			
<b>Tire Changer</b>	15,000	15,000	
<i>Tire changer will allow the Environmental Resources Maintenance shop to mount and remount tires, reducing vendor work and repair delays.</i>			
<b>Food Scrap Collection and Composting</b>	7,500	7,500	
<i>Funding for the collection and processing of food scraps at drop off location and recycling center.</i>			
<b>95 Gallon Recycling Carts</b>	130,000	130,000	
<i>Purchase of 95 gallon recycling carts for service expansion and resident requests.</i>			
<b>Total PW-Facilities</b>	<b>677,500</b>	<b>677,500</b>	<b>0</b>
<b>Total Environmental Srv. Fund</b>	<b>\$677,500</b>	<b>\$677,500</b>	<b>\$0</b>
<b>Total Cost of Items to Be Capital Asset Financed</b>	<b>\$0</b>		
<b><u>Cable TV/I-Net Fund</u></b>			
<b><u>Fiscal Services</u></b>			
<b><u>Information Technology</u></b>	<b>48041200</b>		
<b>Core Network Switches</b>	361,800	361,800	
<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>			
<b>Total Fiscal Services IT Cable TV Fund</b>	<b>361,800</b>	<b>361,800</b>	<b>0</b>
<b>Total Cable TV/I-Net Fund</b>	<b>\$361,800</b>	<b>\$361,800</b>	<b>\$0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$10,783,660</b>	<b>\$6,647,860</b>	<b>\$579,800</b>
<b>Total Cost of Items to Be Capital Asset Financed</b>	<b>\$4,135,800</b>		