

FY2025 VEHICLE & EQUIPMENT LIST

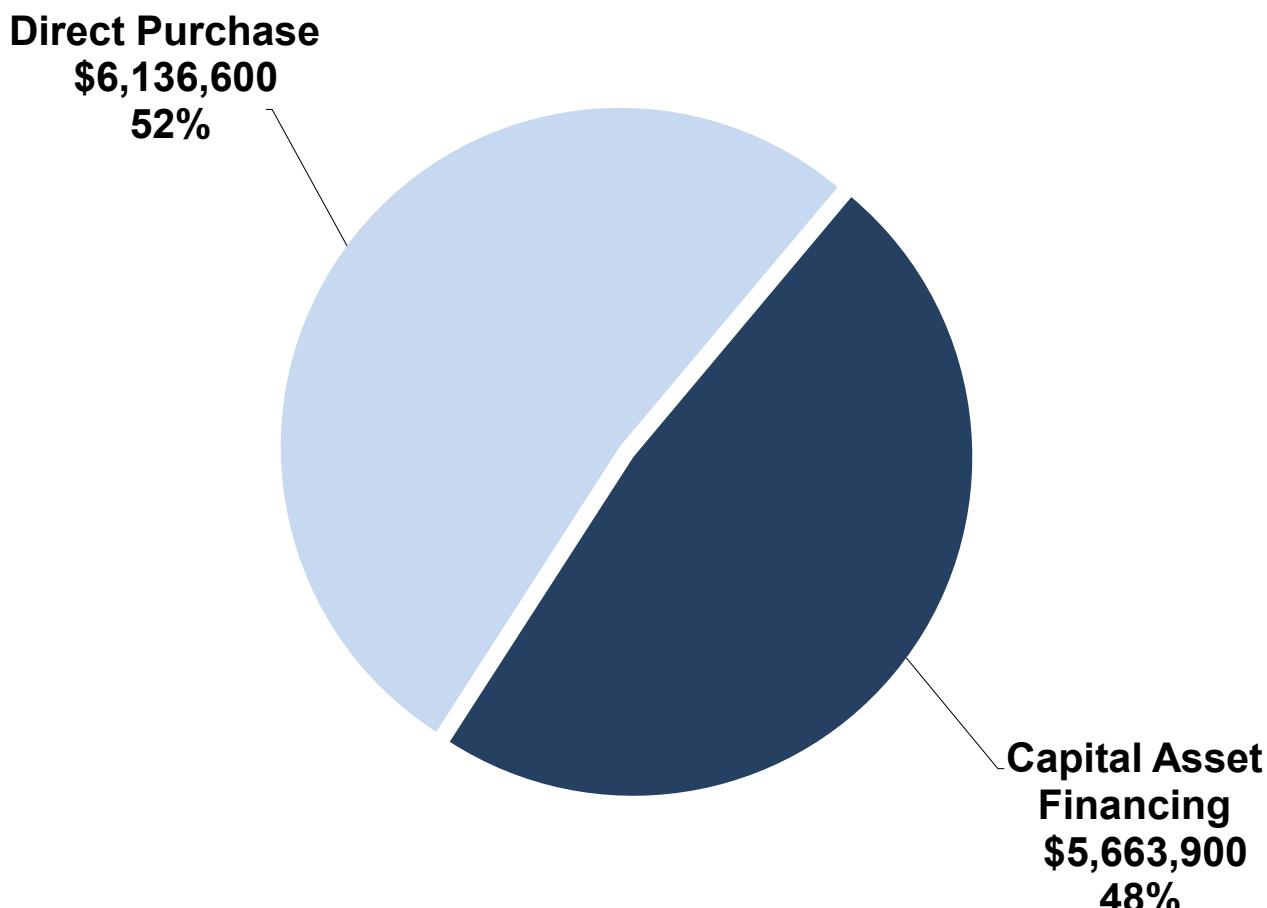
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FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Total General Fund	\$8,139,200	\$3,864,000	\$488,100
Total Transportation Fund	999,800	999,800	0
Total Solid Waste	731,800	731,800	0
Total Water & Sewer Operations	1,289,700	185,000	126,100
Total Capital Project Management	110,000	0	12,600
Total Environmental Services Operations Fund	356,000	356,000	0
Total Watershed Restoration & Protection Fund	174,000	0	19,900
Total All Funds	\$11,800,500	\$6,136,600	\$646,700

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 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
General Fund			
Public Works - Facilities			
<u>Building & Trades</u>	01053300		
Stake Body Truck	85,000	9,700	
<i>Replacing B-46, 2001, with 41,000 miles - vehicle meets age and mileage requirement for replacement.</i>			
Pickup Truck w/ Lift Gate	66,000	7,500	
<i>Replacing B-67, 2006, with 57,000 miles - vehicle meets age and mileage requirement for replacement.</i>			
Total Building and Trades	151,000	0	17,200
<u>Fleet and Inventory Control</u>	01054400		
Cargo Vehicle for Library	60,000	6,900	
<i>Replacing CCL-003, 2006, with 120,000 miles - vehicle body is rusted out. Exceeds replacement SOP criteria. Will replace with van or large SUV.</i>			
Mechanics Service Truck	150,000	17,100	
<i>Replacing MV-002, 2005, with 50,000 miles - vehicle body is rusted out. Exceeds replacement SOP criteria.</i>			
Mobile Column Lift	65,000	7,400	
<i>Mobile column lifts will lift most vehicles in the County fleet, up to 72,000 lbs. These can be moved to different areas of the shop making them very versatile.</i>			
Mobile High Lift Jack	11,500	1,300	
<i>These stands will make working in the shop much safer and efficient. These stands as a set will support trucks up to 80,000 lbs.</i>			
Total Fleet and Inventory Control	286,500	0	32,700
<u>Roads</u>	01055300		
Chipper	125,000	14,300	
<i>Replacing R-166, 2015, with 1,300 hours - significant down time and high costs due to repairs. Needed daily for tree debris and storm response.</i>			
Variable Message Board	30,000	3,400	
<i>Replacing R-160, 1992 - exceeded life expectancy and should be replaced due to high maintenance costs. They are solar operated and used on roadways to make travelers aware of adverse road conditions or other important information.</i>			

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Variable Message Board <i>Replacing R-161, 1992 - exceeded life expectancy and should be replaced due to high maintenance costs. They are solar operated and used on roadways to make travelers aware of adverse road conditions or other important information.</i>	30,000		3,400
Severe Duty Cold Planer <i>Replacing R-116, 2006 - used daily to grind asphalt and is worn out due to hard working conditions.</i>	47,000		5,400
Shoulder Box Attachment <i>Replacing RI-192, 2015 - worn out due to extreme working conditions and high loads.</i>	80,000		9,100
Jack Hammer Attachment <i>Replacing RI-101 - worn out due to extreme work conditions.</i>	17,000		2,000
320D Skid Loader <i>Replacing R-148, 2013, with 2,688 hours - high hours and is 10 years old. High repair costs and down time due to extreme working conditions. This piece of equipment is used daily.</i>	115,000		13,100
Asphalt Recycler/Hot Box Trailer <i>Replacing R-174, 2017 - aging recycler that has become unusable due to harsh working conditions. Replacement will allow Roads staff to recycle asphalt and millings and keep new asphalt hot longer.</i>	90,000		10,300
Total Roads	534,000	0	61,000
Total Public Works - Facilities	971,500	0	110,900
Community Services			
Aging	01062100		
Vehicle (Hybrid) <i>Aging Division staff are regularly using personal vehicles to conduct CCG work, because vehicles are not available for all staff who need them. The Aging Division requests an additional sedan to make a pool car available for personnel at Senior Centers (perhaps primarily parked at WSRC) to facilitate movement of staff (i.e., Sr Center Supervisor who must travel to all 4 locations, as well as Fitness Instructors who teach at all 4 sites), to mitigate the liability of staff conducting business in personal vehicles, and to position a vehicle at an additional site where staff have a need for a pool vehicle. The new vehicle could also be used by other Division personnel to assist with deliveries of supplies & home health equipment for clients of the aging division in closer proximity to Waldorf than in Port Tobacco. It is not efficient for the staff at WSRC to travel to Port Tobacco in their personal vehicle, to access a pool vehicle before traveling to their actual destination.</i>	50,000		5,700
Total Aging	50,000	0	5,700

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Housing</u>	01065800		
Truck	55,000		6,300
<i>Replacing CS-9, 2008, with 120,500 miles - beyond useful life for age based on County guidelines and has required extra maintenance for various items recently. Dept funded extensive repairs in a previous fiscal year and held onto the vehicle to extend its usefulness after the repairs were made, but is not cost effective to risk additional maintenance, based on the age & mileage of the vehicle. This truck is used on a daily basis by the Housing Inspector(s).</i>			
Total Housing	55,000	0	6,300
Total Community Services	105,000	0	12,000
<u>Recreation, Parks, and Tourism</u>			
<u>Administration</u>	01300060		
SUV	60,000		6,900
<i>Vehicle for the new Planner III position.</i>			
SUV	60,000		6,900
<i>Vehicle for the new Construction Project Manager position.</i>			
Office Furniture	150,000	150,000	
<i>Furniture to outfit new Centennial Street building for RPT.</i>			
Total Administration	270,000	150,000	13,800
<u>Recreation - Gym</u>	01304098		
Vault Table and Gymnastics Mats	25,000		25,000
<i>Replacing current equipment that is at the end of its life expectancy.</i>			
Total Recreation	25,000	25,000	0
<u>Parks and Grounds</u>	01304141		
Tiny Robot Painter	48,000		5,500
<i>Replacing a Push Behind NewStripe Painter purchased in 2014 - outdated machine.</i>			
GPS Rover and Data Collector Mapping System	21,000		2,400
<i>Replacing a Manual Lazor Line Level - outdated with lower accuracy readings.</i>			

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
7' X 16' Dump Trailer <i>Replacing PTR-12, 1996 - old and in poor condition.</i>	20,000		2,300
Zero-Turn Mower <i>Replacing PTC-51, 2017, with 694 hours - high maintenance.</i>	20,000		2,300
SUV <i>Vehicle for the new Assistant Chief of Parks & Grounds position.</i>	60,000		6,700
Office Furniture <i>Office furniture for new Assistant Chief of Parks & Grounds position.</i>	8,000	8,000	
<u>Turkey Hill Park</u> 01304118			
Restrooms <i>Restrooms are needed on site. Currently no restrooms or running water.</i>	45,000	45,000	
<u>White Plains Golf Course</u> 01304170			
Approach Reel Mower <i>Replacing CK-11, 2003, with 4,000 miles - past its life cycle.</i>	43,000		4,900
Golf Course Greens Aerator <i>Replacing an Aerator purchased in 2000 - old and in poor condition.</i>	33,000		3,800
3 Series Tractor <i>Replacing PM-17, 2001, with 7,020 hours - old and in poor condition.</i>	33,000		3,800
Lely Spreader <i>Replacing a Spreader purchased in 2010 - past its life cycle.</i>	7,000	7,000	
Front Deck Mower <i>Replacing PTC-28, 2006, with 3,500 hours - old, high hours, and in poor condition.</i>	35,000		4,000
<u>Gilbert Run Park</u> 01304171			
Pedal Boats (3) <i>Replacing a pedal boat purchased in 2005 - mechanical and cosmetic problems.</i>	17,000		2,000
Trailer <i>Replacing PTR-36, 2012 - poor condition.</i>	6,400	6,400	

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>White Plains Park</u>	01304172		
4 Wheel Drive Truck <i>Replacing P-58, 2012, with 54,000 miles - old and not 4 wheel drive.</i>	60,000		6,900
<u>Laurel Springs Park</u>	01304173		
Utility Vehicle <i>Replacing PUV-36, 2006 - old and high maintenance.</i>	16,000		1,800
<u>Stethem Park</u>	01304175		
Wide Area Mower <i>Replacing PTC-37, 2012, with 1,358 hours - high maintenance.</i>	75,000		8,600
Utility Vehicle <i>Replacing PUV-30, 2012, with 2,100 hours - old and high maintenance.</i>	13,000		1,500
<u>Bryantown Soccer</u>	01304177		
Utility Vehicle <i>Replacing PUV-28, 2008, with 2,600 hours - old, high hours, and poor condition.</i>	13,000		1,500
<u>Friendship Farm Park</u>	01304191		
Utility 4 Wheeler <i>Replacing PUV-29, 2010, with 1,100 hours - old and in poor condition.</i>	9,000	9,000	
<u>Bensenville Park</u>	01304119		
26 HP Front Deck Mower <i>Replacing PTC-48, 2016, with 1,801 hours - high maintenance.</i>	35,000		4,000
<u>IH/WP Trail</u>	01304152		
Stake Body Truck <i>Replacing P-4, 2008, with 110,000 miles - old and in poor condition.</i>	98,000		11,200
Utility Vehicle <i>Replacing PUV-34, 2013, with 1,966 hours - old and in poor condition.</i>	16,000		1,800
<u>Maxwell Hall Park</u>	01304168		
Front Deck Mower <i>Replacing PTC-57, 2018, with 1,080 hours - poor condition and high maintenance.</i>	35,000		4,000

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Pisgah Park</u>			
Dump Trailer	20,000		2,300
<i>Replacing PTR-38, 2006 - poor condition and high maintenance.</i>			
Zero-Turn Mower	20,000		2,300
<i>Replacing PTC-39, 2013, with 1,944 hours - high hours and poor condition.</i>			
Total Parks and Grounds	806,400	75,400	83,600
Total Recreation, Parks, and Tourism	1,101,400	250,400	97,400
<u>Circuit Court</u>			
Office Furniture	6,000		6,000
<i>Office furniture for new Special Projects position.</i>			
Total Circuit Court	6,000	6,000	0
<u>Central Services</u>			
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.</i>			
SUV	60,000		6,900
<i>Vehicle needed for a Building Security Officer (FY2024 new position)</i>			
Total Central Services	110,100	50,100	6,900
<u>Sheriff's Office*</u>			
Sheriff's Capital			
Lab Equipment	55,000		55,000
Surveillance Camera Trailers	28,600		28,600
High-Visibility Surveillance camera trailer system	44,000		44,000
Vehicles	2,500,000		2,500,000
Radios	110,000		110,000

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
K-9s	22,000	22,000	
Total Sheriff's Capital	2,759,600	2,759,600	0
<u>Sheriff's Computer</u>	01242400		
DFU Workstation - Lab	20,000	20,000	
Critical Switch Hardware - Network Infrastructure	86,400	86,400	
VMWare Cluster	216,000	216,000	
Seamless Wireless Network - Office and Video Upload	162,000	162,000	
Total Sheriff's Computer	484,400	484,400	0
Total Sheriff's Office	3,244,000	3,244,000	0
<u>Detention Center Computer</u>	01243700		
Camera System Conversion	27,000	27,000	
Total Detention Center - Computer	27,000	27,000	0
Total Sheriff's Operations	3,271,000	3,271,000	0

* Final list will be determined by the Sheriff's Office

Emergency Services

<u>Administration</u>	01260060		
Knox Box with E-Keys	252,500	252,500	
<i>Upgrade current knox boxes to modern technology. The upgrade will include replacing the 115 current boxes in county fire and EMS apparatus, mounting brackets, electronic key programming; and 200 current knox boxes located on buildings, including installation. The electronic key programming would allow personnel to swipe badges and be managed from a remote location without having to go to the physical location to give individuals access.</i>			
Total Administration	252,500	252,500	0
<u>Animal Control</u>			
Ford Transit 350 and Conversion Packages	125,000	14,300	
<i>Replacing AC-25, 2017, with 200,950 miles - Vehicle is 6 years old, has high mileage, very high hours from running ~12+ hours daily, extensive wear and tear from harsh chemicals used to clean back of vehicle, cages cannot be re-used so this will be a full upgrade.</i>			

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Ford Transit 350 and Conversion Packages	125,000		14,300
<i>Replacing AC-26, 2017, with 144,190 miles - Vehicle is 6 years old, has high mileage, very high hours from running ~12+ hours daily, extensive wear and tear from harsh chemicals used to clean back of vehicle, cages cannot be re-used so this will be a full upgrade.</i>			
Radios	34,000	34,000	
<i>For the (4) new Animal Control Positions</i>			
Total Animal Control	284,000	34,000	28,600
Communication	01262900		
Truck	85,000		9,700
<i>Vehicle for the new Assistant Chief of 911/Public Safety Communications Support Services position.</i>			
Total Communications	85,000	0	9,700
EMS: Special Operations	01269786		
Self Contained Breathing Apparatus (SCBA)	170,000		19,400
<i>This is part of a (3) year purchase plan to replace our current failing SCBA.</i>			
Total Special Operations	170,000	0	19,400
Career EMS	01269700		
Replacement Ambulance	520,000		59,300
<i>Replacing ES-66, 2017, with 103,154 miles - ambulance has reached end of life. This helps us keep a consistent ambulance in the stations where career staff are stationed.</i>			
New Ambulances (2)	1,042,700		118,800
<i>This will 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.</i>			
Total Career EMS	1,562,700	0	178,100
Total Emergency Services	2,354,200	286,500	235,800
Contingency	220,000		25,100
General Fund Total	\$8,139,200	\$3,864,000	\$488,100
Total Cost of Items to Be Capital Asset Financed:	\$4,275,200		

FY 2025 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		
Light Duty Demand Response Bus - Repower	20,200	20,200	
<i>Replacing T-1601 with 300,000 miles - in service since September 2016. To extend its useful life it will require a replacement engine and transmission. It is assumed we will not be awarded Federal Transit Authority capital and it will require 100% local funding.</i>			
Light Duty Demand Response Bus - Repower	20,100	20,100	
<i>Replacing T-1602 with 300,000 miles - in service since September 2016. To extend its useful life it will require a replacement engine and transmission. It is assumed we will not be awarded Federal Transit Authority capital and it will require 100% local funding.</i>			
Light Duty Demand Response Bus - Repower	20,200	20,200	
<i>Replacing T-1603 with 300,000 miles - in service since September 2016. To extend its useful life it will require a replacement engine and transmission. It is assumed we will not be awarded Federal Transit Authority capital and it will require 100% local funding.</i>			
Light Duty Demand Response Bus - Repower	20,100	20,100	
<i>Replacing T-1701 with 300,000 miles - in service since April 2017. To extend its useful life it will require a replacement engine and transmission. It is assumed we will not be awarded Federal Transit Authority capital and it will require 100% local funding.</i>			
Light Duty Demand Response Bus - Replace	141,400	141,400	
<i>Replacing T-81, with 360,000 miles - in service since May 2013. Has been repowered once and will be significantly beyond its useful life in FY-25 requiring replacement. It is assumed we will not be awarded Federal Transit Authority capital and it will require 100% local funding.</i>			
Light Duty Demand Response Bus - Replace	141,400	141,400	
<i>Replacing T-83, with 400,000 miles - in service since May 2013. Has been repowered once and will be significantly beyond its useful life in FY-25 requiring replacement. It is assumed we will be awarded Federal and State capital funding and the local funding will be 10%.</i>			
Medium Duty Fixed Route Bus - Replace	159,100	159,100	
<i>Replacing T-1901, with 300,000 miles - in service since July 2019. It will have exceeded its useful life and will be in need of replacement. It is assumed we will be awarded Federal and State capital funding and the local funding will be 10%.</i>			

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Medium Duty Fixed Route Bus - Replace	159,100	159,100	
<i>Replacing T-1902, with 300,000 miles - in service since July 2019. It will have exceeded its useful life and will be in need of replacement. It is assumed we will be awarded Federal and State capital funding and the local funding will be 10%.</i>			
Medium Duty Fixed Route Bus - Replace	159,100	159,100	
<i>Replacing T-1903, with 300,000 miles - in service since July 2019. It will have exceeded its useful life and will be in need of replacement. It is assumed we will not be awarded Federal and State capital funding and the local funding will be 100%.</i>			
Medium Duty Fixed Route Bus - Replace	159,100	159,100	
<i>Replacing T-1904, with 300,000 miles - in service since August 2019. It will have exceeded its useful life and will be in need of replacement. It is assumed we will not be awarded Federal and State capital funding and the local funding will be 100%.</i>			
Total Transportation Fund	\$999,800	\$999,800	\$0
<u>Landfill</u>	27054338		
<u>Public Works - Facilities</u>			
Road Tractor	280,000	280,000	
<i>Replacing S-035, 2006, with 118,246 miles - reached mileage criteria and repairs are costly. A more reliable and efficient tractor is needed to haul equipment and leachate.</i>			
Rough Terrain Vehicles (2)	56,000	56,000	
<i>Two rough terrain vehicles are needed to complete grounds maintenance tasks at the landfill to include landfill gas, stormwater, and leachate monitoring.</i>			
Utility Tractor	103,500	103,500	
<i>The landfill terrain requires a tractor that can safely cut the slopes and various attachments.</i>			
Tractor Seeder Attachment	17,300	17,300	
<i>Seeder attachment is needed to support vegetation and cover of landfill slopes to prevent sediment runoff and erosion.</i>			
Parameter Fence	275,000	275,000	
<i>A 50-foot-tall fence perimeter of the landfill to prevent blown litter and security.</i>			
Total Landfill	\$731,800	\$731,800	\$0

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Water and Sewer Operation Fund</u>			
Public Works - Utilities Water & Sewer			
Meters	30256070		
Truck	50,000		5,500
<i>Replacing U-157, 2011, with 192,604 miles - over years and miles. This truck replacement was approved for the current fiscal year, but funding was requested under the incorrect account.</i>			
Truck	50,000		5,500
<i>Replacing U-159, 2011, with 198,550 miles - over years and miles. This truck replacement was approved for the current fiscal year, but funding was requested un the incorrect account.</i>			
Truck	50,000		5,700
<i>To support a new Meter Technician position.</i>			
Total Public Works - Utilities Meters	150,000	0	16,700
<u>Sewer Operations</u>			
30252071			
Van	30,000		3,400
<i>Replacing U-162, 2012, with 134,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements. Split with 30252076.</i>			
Truck	30,000		3,400
<i>Replacing U-165, 2012, with 119,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements. Split with 30252076.</i>			
Truck	20,000		2,300
<i>To support a new Maintenance Superintendent position. Split with 30252072 and 30252076.</i>			
Truck	18,400		2,100
<i>To support a new SCADA Team Leader position. Split with 30252072 and 30252076.</i>			
Lab Services	30253371		
SmartChem 210 Automated Discrete Chemistry Analyzer	21,200		2,400
<i>Replacing a 2012 Analyzer that is 11 years old. KPM Analytics recommends to begin to budget for a system replacement after 10 years of continuous operation before repairs becomes frequent and costly. This analyzer does not qualify for annual preventive maintenance contract which includes a second service visit. The second visit repair cost for travel and parts \$4,750/day; parts can be from \$1,300 to \$4,760. Split with 30253372 & 30253376.</i>			

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Millipore Sigma Milli-Q Water Purification System	9,000		1,100
<i>Replacing a 2015 purification system that is 8 years old. Millipore Sigma recommends to budget for system replacement after 8 years of continuous operation and upon frequent repair cost. The Milli-Q Integral 10 has been repaired several times within the past several months and technical support assistance alarm alert calls since 2022. June 26, 2023 replaced diaphragm pump and inlet manifold assembly (\$3,029) and Nov. 15, 2023 UV (Ballast) powersSupply board (\$3,678.70). Replacing with a Milli-QTM IQ 7003/05/10/15 plus installation Split with 30253372 & 30253376.</i>			
Line Maintenance	30255371		
Light Tower	7,500		900
<i>Replacing U-122, 2002 - 21 years old, needs more work and is hard to get parts (lights) when they go out. Split with 30255376.</i>			
Light Tower	7,400		900
<i>Replacing U-150, 2007 - 16 years old, needs more work and is hard to get parts (lights) when they go out. Split with 30255376.</i>			
Truck	25,000		2,900
<i>Replacing U-168, 2012, with 162,802 miles - over years and miles as well as has been in the shop several times this year. Split with 30255376.</i>			
Dump Truck	97,500		11,100
<i>Replacing U-181, 2014, with 90,000 miles - age, mileage and Vehicle Maintenance recommendation. Split with 30255376.</i>			
Support Services	30251071		
3/4 ton Truck w/ Plow	62,500		7,100
<i>Need a new truck, 3/4 ton, with a snow plow, for the purpose of moving snow for Water & Wastewater Department, County has 45 sewer Pump Stations, 40 well-water locations, and seven Wastewater Treatment Plants. Split with 30251076.</i>			
Truck	32,500		3,700
<i>To support a new Operator position that was approved as part of the FY2024 budget adoption. This new employee needs an assigned vehicle to perform job duties at various well and pump station sites throughout the North Region. Split with 30251076.</i>			
Total Public Works - Utilities Sewer	361,000	0	41,300
<u>Public Works - Mattawoman</u>			
<u>Operations</u>	30252072		
Forklift	7,400		900
<i>Replacing U87, a 2010 - age requirements.</i>			

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Truck <i>To support a new Maintenance Superintendent position. Split with 30252071 and 30252076.</i>	20,000		2,300
Truck <i>To support a new SCADA Team Leader position. Split with 30252071 and 30252076</i>	18,300		2,100
Truck <i>To support a new Cyber Security Officer position.</i>	60,000		6,900
Lab Services	30253372		
SmartChem 210 Automated Discrete Chemistry Analyzer <i>Replacing a 2012 Analyzer that is 11 years old. KPM Analytics recommends to begin to budget for a system replacement after 10 years of continuous operation before repairs becomes frequent and costly. This analyzer does not qualify for annual preventive maintenance contract which includes a second service visit. The second visit repair cost for travel and parts \$4,750/day; parts can be from \$1,300 to \$4,760. Split with 30253371 & 30253376.</i>	21,100		2,400
Millipore Sigma Milli-Q Water Purification System <i>Replacing a 2015 purification system that is 8 years old. Millipore Sigma recommends to budget for system replacement after 8 years of continuous operation and upon frequent repair cost. The Milli-Q Integral 10 has been repaired several times within the past several months and technical support assistance alarm alert calls since 2022. June 26, 2023 replaced diaphragm pump and inlet manifold assembly (\$3,029) and Nov. 15, 2023 UV (Ballast) powersupply board (\$3,678.70). Replacing with a Milli-QTM IQ 7003/05/10/15 plus installation Split with 30253371 & 30253376.</i>	9,100		1,100
Support Services	30251072		
Trailer mounted Pressure Washer <i>Need a new Trailer Mounted Pressure washer at Mattawoman Plant to perform washing UV system, cleaning Barscreen, and cleaning outside buildings.</i>	35,000		35,000
New Diesel Pump and Piping <i>Mattawoman WWTP Needs to purchase a Diesel Pump and associated piping for use on the Mattawoman Wastewater Facility. This mobile pumping set up allows staff to transfer wastewater from tank to tank as needed on the facility for maintenance and emergency response. The benefit in purchasing a trailer mounted diesel pump is that this pump can be utilized across the facility for different needs as they arise. This pump will most likely include grinder/chopper enhancements to ensure good operation due to the wastewater density and inorganic materials found in wastewater.</i>	150,000		150,000
Truck <i>Replacing U-56, 2008 -for Technical Support. Over 10 years old and has experienced mechanical issues in recent years. Replacement recommended by Vehicle Maintenance.</i>	55,000		6,300
Total Public Works - Utilities Mattawoman	375,900	185,000	22,000

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Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Water			
Operations	30252076		
Van	30,000		3,400
<i>Replacing U-162, 2012, with 134,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements. Split with 30252071.</i>			
Truck	30,000		3,400
<i>Replacing U-165, 2012, with 119,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements. Split with 30252071.</i>			
Truck	20,000		2,300
<i>To support a new Maintenance Superintendent position. Split with 30252071 and 30252072.</i>			
Truck	18,300		2,100
<i>To support a new SCADA Team Leader position. Split with 30252071 and 30252072.</i>			
Lab Services	30253376		
SmartChem 210 Automated Discrete Chemistry Analyzer	21,100		2,400
<i>Replacing a 2012 Analyzer that is 11 years old. KPM Analytics recommends to begin to budget for a system replacement after 10 years of continuous operation before repairs becomes frequent and costly. This analyzer does not qualify for annual preventive maintenance contract which includes a second service visit. The second visit repair cost for travel and parts \$4,750/day; parts can be from \$1,300 to \$4,760. Split with 30253371 & 30253372.</i>			
Millipore Sigma Milli-Q Water Purification System	9,000		1,100
<i>Replacing a 2015 purification system that is 8 years old. Millipore Sigma recommends to budget for system replacement after 8 years of continuous operation and upon frequent repair cost. The Milli-Q Integral 10 has been repaired several times within the past several months and technical support assistance alarm alert calls since 2022. June 26, 2023 replaced diaphragm pump and inlet manifold assembly (\$3,029) and Nov. 15, 2023 UV (Ballast) powersupply board (\$3,678.70). Replacing with a Milli-QTM IQ 7003/05/10/15 plus installation Split with 30253371 & 30253372.</i>			
Line Maintenance	30255376		
Light Tower	7,400		900
<i>Replacing U-122, 2002 - 21 years old, needs more work and is hard to get parts (lights) when they go out. Split with 30255371.</i>			
Light Tower	7,500		900
<i>Replacing U-150, 2007 - 16 years old, needs more work and is hard to get parts (lights) when they go out. Split with 30255371.</i>			

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
Truck <i>Replacing U-168, 2012, with 162,802 miles - over years and miles as well as has been in the shop several times this year. Split with 30255371.</i>	25,000		2,900
Dump Truck <i>Replacing U-181, 2014, with 90,000 miles - age, mileage and Vehicle Maintenance recommendation. Split with 30255371.</i>	97,500		11,100
Support Services 3/4 ton Truck w/ Plow <i>Need a new truck, 3/4 ton, with a snow plow, for the purpose of moving snow for Water & Wastewater Department, County has 45 sewer Pump Stations, 40 well-water locations, and seven Wastewater Treatment Plants. Split with 30251071.</i>	30251076. 62,500		7,100
Truck <i>To support a new Operator position that was approved as part of the FY2024 budget adoption. This new employee needs an assigned vehicle to perform job duties at various well and pump station sites throughout the North Region. Split with 30251071.</i>	32,500		3,700
Total Public Works - Utilities Water	360,800	0	41,300
Contingency	42,000		4,800
Total Public Works - Utilities Water & Sewer	1,139,700	185,000	109,400
Total Water & Sewer Fund	\$1,289,700	\$185,000	\$126,100
Total Cost of Items to Be Capital Asset Financed	\$1,104,700		
DPW - Capital Project Management			
Truck <i>To support a new Project Field Superintendent position.</i>	55,000		6,300
Truck <i>To support a new Utilities Project Manager II position.</i>	55,000		6,300
Total DPW - Capital Project Management	\$110,000	\$0	\$12,600
Total Cost of Items to Be Capital Asset Financed	\$110,000		

FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	1/2 Year Payment
<u>Environmental Services Program Fund</u>			
<u>Public Works - Facilities</u>			
Recycling	35054313		
4x4 Pickup Truck	51,000	51,000	
<i>Replacing S-001, 2009, with 55,000 miles - over 15 years old and a replacement is needed to reduce downtime and ensure continuity of operations.</i>			
Roll-Off Truck	305,000	305,000	
<i>Replacing S-085, 2015, with 162,905 miles - high mileage and a replacement is needed to reduce downtime and ensure continuity of operations.</i>			
Total PW-Facilities	356,000	356,000	0
Total Environmental Srvc. Fund	\$356,000	\$356,000	\$0
<u>Watershed Protection & Restoration Fund</u>			
<u>Public Works</u>			
Roads	50055300		
Truck		50,000	5,700
<i>To support a new Assistant Chief of Roads position.</i>			
Root Grapple Attachments (2)	12,000		1,400
<i>Attachments needed for loaders used in storm debris clean up. Will speed up response time and open roads faster.</i>			
Trench Roller (2)	100,000		11,400
<i>Trench Rollers needed to assist crews performing drainage and pipe replacement repairs. Power is remote operated and safer for staff. Will provide better compaction of trench over stormwater management devices.</i>			
Plate Compactor	12,000		1,400
<i>Plate compactor attachment will fit on excavators performing ditching, drainage & pipe replacement repairs. Allows for better compaction and safety.</i>			
Total Public Works	\$174,000	\$0	\$19,900
Watershed Protection & Restoration Fund	\$174,000	\$0	\$19,900
Total Cost of Items to Be Capital Asset Financed		174,000	
<i>TOTAL ALL FUNDS</i>	\$11,800,500	\$6,136,600	\$646,700
Total Cost of Items to Be Capital Asset Financed		\$5,663,900	