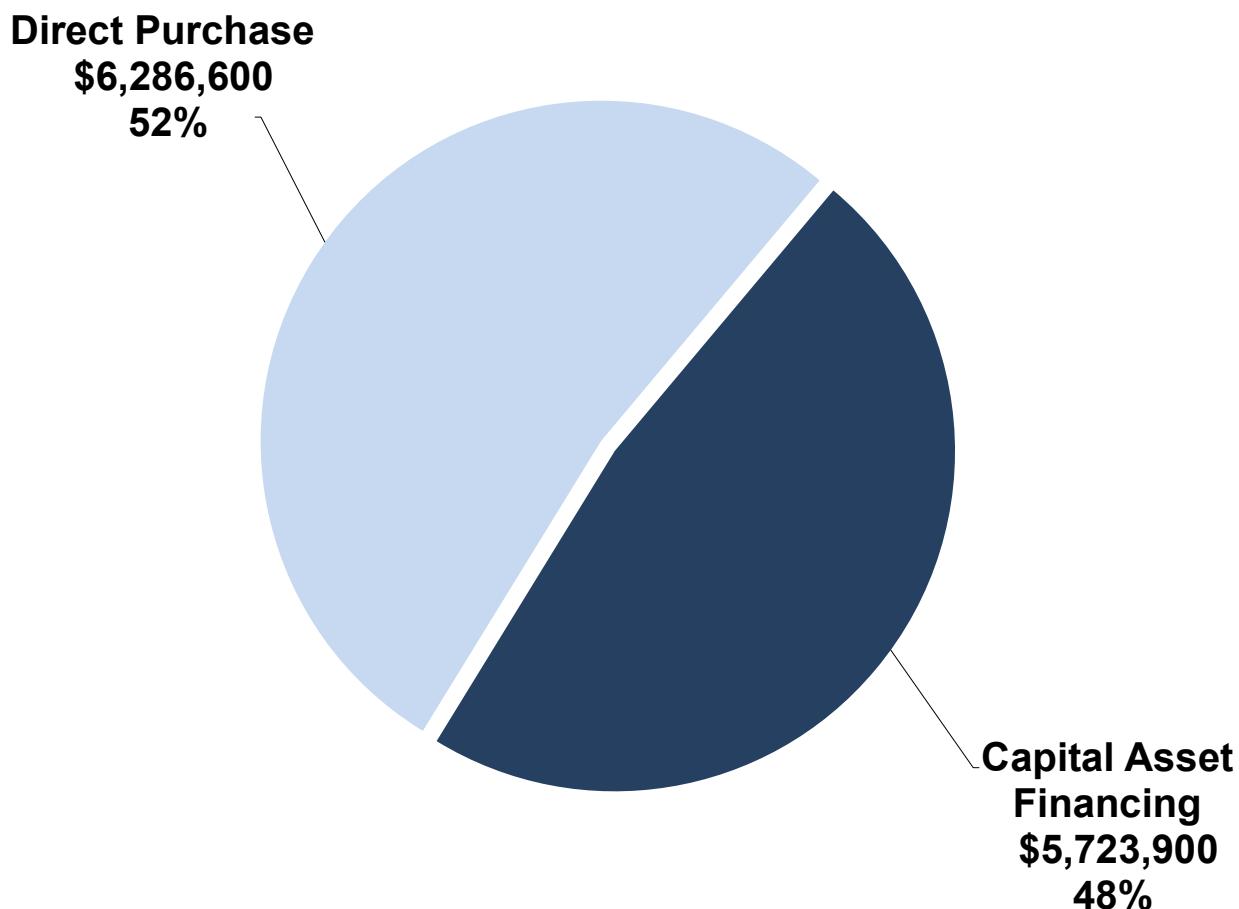


FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|--------------------|--------------------|
| Total General Fund | \$8,139,200 | \$3,864,000 | \$974,300 |
| 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 | 251,800 |
| Total Capital Project Management | 110,000 | 0 | 25,000 |
| Total Environmental Services Operations Fund | 506,000 | 506,000 | 0 |
| Total Watershed Restoration & Protection Fund | 234,000 | 0 | 53,300 |
| Total All Funds | \$12,010,500 | \$6,286,600 | \$1,304,400 |

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 | Annual Payment |
|---|------------------------|-----------------|----------------|
| General Fund | | | |
| Public Works - Facilities | | | |
| <u>Building & Trades</u> | | | |
| Stake Body Truck | 85,000 | | 19,400 |
| <i>Replacing B-46, 2001, with 41,000 miles - vehicle meets age/mileage requirement for replacement.</i> | | | |
| Pickup Truck w/ Lift Gate | 66,000 | | 15,000 |
| <i>Replacing B-67, 2006, with 57,000 miles - vehicle meets age/mileage requirement for replacement.</i> | | | |
| Total Building and Trades | 151,000 | 0 | 34,400 |
| <u>Fleet and Inventory Control</u> | | | |
| Cargo Vehicle for Library | 60,000 | | 13,700 |
| <i>Replacing CCL-003, 2006, with 120,000 miles - vehicle body is rusted out. Exceeds replacement Standard Operating Procedures (SOP) criteria. Will replace with van or large SUV.</i> | | | |
| Mechanics Service Truck | 150,000 | | 34,200 |
| <i>Replacing MV-002, 2005, with 50,000 miles - vehicle body is rusted out. Exceeds replacement SOP criteria.</i> | | | |
| Mobile Column Lift | 65,000 | | 14,800 |
| <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 | | 2,600 |
| <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 | 65,300 |
| <u>Roads</u> | | | |
| Chipper | 125,000 | | 28,500 |
| <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 | | 6,800 |
| <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 | Annual 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 | | 6,800 |
| 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 | | 10,700 |
| Shoulder Box Attachment <i>Replacing RI-192, 2015 - worn out due to extreme working conditions and high loads.</i> | 80,000 | | 18,200 |
| Jack Hammer Attachment <i>Replacing RI-101 - worn out due to extreme work conditions.</i> | 17,000 | | 3,900 |
| 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 | | 26,200 |
| 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 | | 20,500 |
| Total Roads | 534,000 | 0 | 121,600 |
| Total Public Works - Facilities | 971,500 | 0 | 221,300 |

Community Services

Aging

| | | | |
|---|--------|--|--------|
| Vehicle (Hybrid) <i>Aging Division staff are regularly using personal vehicles to conduct 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 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.</i> | 50,000 | | 11,400 |
|---|--------|--|--------|

| | | | |
|--------------------|---------------|----------|---------------|
| Total Aging | 50,000 | 0 | 11,400 |
|--------------------|---------------|----------|---------------|

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|--|------------------------|-----------------|----------------|
| <u>Housing</u> | | | |
| Truck | 55,000 | | 12,500 |
| <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. Department 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 | 12,500 |
| Total Community Services | 105,000 | 0 | 23,900 |
| <u>Recreation, Parks, and Tourism</u> | | | |
| <u>Administration</u> | | | |
| SUV | 60,000 | | 13,700 |
| <i>Vehicle for the new Planner III position.</i> | | | |
| SUV | 60,000 | | 13,700 |
| <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 | 27,400 |
| <u>Recreation - Gym</u> | | | |
| 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> | | | |
| Tiny Robot Painter | 48,000 | | 10,900 |
| <i>Replacing a push behind newstripe painter purchased in 2014 - outdated machine.</i> | | | |
| GPS Rover and Data Collector Mapping System | 21,000 | | 4,800 |
| <i>Replacing a manual lazer line level - outdated with lower accuracy readings.</i> | | | |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|--|------------------------|-----------------|----------------|
| 7' X 16' Dump Trailer <i>Replacing PTR-12, 1996 - old and in poor condition.</i> | 20,000 | | 4,600 |
| Zero-Turn Mower <i>Replacing PTC-51, 2017, with 694 hours - high maintenance.</i> | 20,000 | | 4,600 |
| SUV <i>Vehicle for the new Assistant Chief of Parks & Grounds position.</i> | 60,000 | | 13,700 |
| Office Furniture <i>Office furniture for new Assistant Chief of Parks & Grounds position.</i> | 8,000 | 8,000 | |
| <u>Turkey Hill Park</u> | | | |
| Restrooms <i>Restrooms are needed on site. Currently no restrooms or running water.</i> | 45,000 | 45,000 | |
| <u>White Plains Golf Course</u> | | | |
| Approach Reel Mower <i>Replacing CK-11, 2003, with 4,000 miles - past its life cycle.</i> | 43,000 | | 9,800 |
| Golf Course Greens Aerator <i>Replacing an aerator purchased in 2000 - old and in poor condition.</i> | 33,000 | | 7,500 |
| 3 Series Tractor <i>Replacing PM-17, 2001, with 7,020 hours - old and in poor condition.</i> | 33,000 | | 7,500 |
| 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 | | 8,000 |
| <u>Gilbert Run Park</u> | | | |
| Pedal Boats (3) <i>Replacing pedal boats purchased in 2005 - mechanical and cosmetic problems.</i> | 17,000 | | 3,900 |
| 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 | Annual Payment |
|--|------------------------|-----------------|----------------|
| <u>White Plains Park</u> | | | |
| 4 Wheel Drive Truck | 60,000 | | 13,700 |
| <i>Replacing P-58, 2012, with 54,000 miles - old and not 4 wheel drive.</i> | | | |
| <u>Laurel Springs Park</u> | | | |
| Utility Vehicle | 16,000 | | 3,600 |
| <i>Replacing PUV-36, 2006 - old and high maintenance.</i> | | | |
| <u>Stethem Park</u> | | | |
| Wide Area Mower | 75,000 | | 17,100 |
| <i>Replacing PTC-37, 2012, with 1,358 hours - high maintenance.</i> | | | |
| Utility Vehicle | 13,000 | | 3,000 |
| <i>Replacing PUV-30, 2012, with 2,100 hours - old and high maintenance.</i> | | | |
| <u>Bryantown Soccer</u> | | | |
| Utility Vehicle | 13,000 | | 3,000 |
| <i>Replacing PUV-28, 2008, with 2,600 hours - old, high hours, and poor condition.</i> | | | |
| <u>Friendship Farm Park</u> | | | |
| Utility 4 Wheeler | 9,000 | 9,000 | |
| <i>Replacing PUV-29, 2010, with 1,100 hours - old and in poor condition.</i> | | | |
| <u>Bensville Park</u> | | | |
| 26 HP Front Deck Mower | 35,000 | | 8,000 |
| <i>Replacing PTC-48, 2016, with 1,801 hours - high maintenance.</i> | | | |
| <u>IH/WP Trail</u> | | | |
| Stake Body Truck | 98,000 | | 22,300 |
| <i>Replacing P-4, 2008, with 110,000 miles - old and in poor condition.</i> | | | |
| Utility Vehicle | 16,000 | | 3,600 |
| <i>Replacing PUV-34, 2013, with 1,966 hours - old and in poor condition.</i> | | | |
| <u>Maxwell Hall Park</u> | | | |
| Front Deck Mower | 35,000 | | 8,000 |
| <i>Replacing PTC-57, 2018, with 1,080 hours - poor condition and high maintenance.</i> | | | |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|--|------------------------|-----------------|----------------|
| <u>Pisgah Park</u> | | | |
| Dump Trailer | 20,000 | | 4,600 |
| <i>Replacing PTR-38, 2006 - poor condition and high maintenance.</i> | | | |
| Zero-Turn Mower | 20,000 | | 4,600 |
| <i>Replacing PTC-39, 2013, with 1,944 hours - high hours and poor condition.</i> | | | |
| Total Parks and Grounds | 806,400 | 75,400 | 166,800 |
| Total Recreation, Parks, and Tourism | 1,101,400 | 250,400 | 194,200 |
| <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 | | 13,700 |
| <i>Vehicle needed for a Building Security Officer (FY2024 new position).</i> | | | |
| Total Central Services | 110,100 | 50,100 | 13,700 |
| <u>Sheriff's Office*</u> | | | |
| <u>Sheriff's Capital</u> | | | |
| 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 |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|------------------|----------------|
| K-9s | 22,000 | 22,000 | |
| Total Sheriff's Capital | 2,759,600 | 2,759,600 | 0 |
| <u>Sheriff's Computer</u> | | | |
| 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> | | | |
| 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 | | | |
| <u>Emergency Services</u> | | | |
| <u>Administration</u> | | | |
| 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 | 28,500 | |
| <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> | | | |

Ford Transit 350 and Conversion Packages 125,000 28,500
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.

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|--------------------|------------------|
| Ford Transit 350 and Conversion Packages | 125,000 | | 28,500 |
| <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 | 57,000 |
| <u>Communication</u> | | | |
| Truck | 85,000 | | 19,400 |
| <i>Vehicle for the new Assistant Chief of 911/Public Safety Communications Support Services position.</i> | | | |
| Total Communications | 85,000 | 0 | 19,400 |
| <u>EMS: Special Operations</u> | | | |
| Self Contained Breathing Apparatus (SCBA) | 170,000 | | 38,700 |
| <i>This is part of a (3) year purchase plan to replace current failing SCBA.</i> | | | |
| Total Special Operations | 170,000 | 0 | 38,700 |
| <u>Career EMS</u> | | | |
| Replacement Ambulance | 520,000 | | 118,500 |
| <i>Replacing ES-66, 2017, with 103,154 miles - ambulance has reached end of life. This helps keep a consistent ambulance in the stations where career staff are stationed.</i> | | | |
| New Ambulances (2) | 1,042,700 | | 237,500 |
| <i>This will enhance our initiative to place a standardized county owned ambulance in volunteer stations with Department of Emergency Services crews to improve employee safety and reduce Worker's Comp claims.</i> | | | |
| Total Career EMS | 1,562,700 | 0 | 356,000 |
| Total Emergency Services | 2,354,200 | 286,500 | 471,100 |
| Contingency | 220,000 | | 50,100 |
| General Fund Total | \$8,139,200 | \$3,864,000 | \$974,300 |
| 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 | Annual Payment |
|--|------------------------|-----------------|----------------|
| <u>Transportation Grants Fund</u> | | | |
| <u>Planning and Growth Management</u> | | | |
| <u>Transportation (Capital)</u> | | | |
| 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 funding 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 funding 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 funding 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 funding 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 funding 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> | | | |
| 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> | | | |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|--|------------------------|------------------|----------------|
| Medium Duty Fixed Route Bus - Replace <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> | 159,100 | 159,100 | |
| Medium Duty Fixed Route Bus - Replace <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> | 159,100 | 159,100 | |
| Total Transportation Fund | \$999,800 | \$999,800 | \$0 |
| Landfill | | | |
| Public Works - Facilities | | | |
| Road Tractor <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> | 280,000 | 280,000 | |
| Rough Terrain Vehicles (2) <i>Two rough terrain vehicles are needed to complete grounds maintenance tasks at the landfill to include landfill gas, stormwater, and leachate monitoring.</i> | 56,000 | 56,000 | |
| Utility Tractor <i>The landfill terrain requires a tractor that can safely cut the slopes and various attachments.</i> | 103,500 | 103,500 | |
| Tractor Seeder Attachment <i>Seeder attachment is needed to support vegetation and cover of landfill slopes to prevent sediment runoff and erosion.</i> | 17,300 | 17,300 | |
| Parameter Fence <i>A 50-foot-tall fence perimeter of the landfill to prevent blown litter and security.</i> | 275,000 | 275,000 | |
| Total Landfill | \$731,800 | \$731,800 | \$0 |
| Water and Sewer Operation Fund | | | |
| Public Works - Utilities Water & Sewer | | | |
| Truck <i>Replacing U-157, 2011, with 192,604 miles - over years and miles.</i> | 50,000 | 11,400 | |

Truck
Replacing U-157, 2011, with 192,604 miles - over years and miles.

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|-----------------|----------------|
| Truck <i>Replacing U-159, 2011, with 198,550 miles - over years and miles.</i> | 50,000 | | 11,400 |
| Truck <i>To support a new Meter Technician position.</i> | 50,000 | | 11,400 |
| Van <i>Replacing U-162, 2012, with 134,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements.</i> | 60,000 | | 13,700 |
| Truck <i>Replacing U-165, 2012, with 119,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements.</i> | 60,000 | | 13,700 |
| Truck <i>To support a new Maintenance Superintendent position.</i> | 60,000 | | 13,700 |
| Truck <i>To support a new SCADA Team Leader position.</i> | 55,000 | | 12,500 |
| 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.</i> | 63,400 | | 14,400 |
| 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.</i> | 27,100 | | 6,200 |
| Light Tower <i>Replacing U-122, 2002 - 21 years old, needs more work and is hard to get parts (lights) when they go out.</i> | 14,900 | | 3,400 |
| Light Tower <i>Replacing U-150, 2007 - 16 years old, needs more work and is hard to get parts (lights) when they go out.</i> | 14,900 | | 3,400 |
| 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.</i> | 50,000 | | 11,400 |
| Dump Truck <i>Replacing U-181, 2014, with 90,000 miles - age, mileage and Vehicle Maintenance recommendation.</i> | 195,000 | | 44,400 |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|--|------------------------|------------------|------------------|
| 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.</i> | 125,000 | | 28,500 |
| 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.</i> | 65,000 | | 14,800 |
| Forklift <i>Replacing U87, a 2010 - age requirements.</i> | 7,400 | | 1,700 |
| Truck <i>To support a new Cyber Security Officer position.</i> | 60,000 | | 13,700 |
| 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 Wastewater Treatment Plant needs to purchase a diesel pump and associated piping. 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 | | 12,500 |
| Contingency | 42,000 | | 9,600 |
| Total Water & Sewer Fund | \$1,289,700 | \$185,000 | \$251,800 |
| 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 | 12,500 |
|--|--------|--------|

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|------------------|-----------------|
| Truck <i>To support a new Utilities Project Manager II position.</i> | 55,000 | | 12,500 |
| Total DPW - Capital Project Management | \$110,000 | \$0 | \$25,000 |
| Total Cost of Items to Be Capital Asset Financed | \$110,000 | | |
| <u>Environmental Services Program Fund</u> | | | |
| <u>Public Works - Facilities</u> | | | |
| 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> | | | |
| 95 Gallon Recycling Carts | 150,000 | 150,000 | |
| <i>To purchase 95 gallon recycling carts for service expansion and resident requests.</i> | | | |
| Total PW-Facilities | 506,000 | 506,000 | 0 |
| Total Environmental Srvc. Fund | \$506,000 | \$506,000 | \$0 |

Watershed Protection & Restoration Fund

Public Works

Roads

| | | |
|---|---------|--------|
| Truck | 50,000 | 11,400 |
| <i>To support a new Assistant Chief of Roads position.</i> | | |
| Root Grapple Attachments (2) | 12,000 | 2,700 |
| <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 | 22,800 |
| <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 | 2,700 |
| <i>Plate compactor attachment will fit on excavators performing ditching, drainage and pipe replacement repairs. Allows for better compaction and safety.</i> | | |

FY 2025 VEHICLE AND EQUIPMENT LISTING

| Item Description | Asset Value of Request | Direct Purchase | Annual Payment |
|---|------------------------|--------------------|--------------------|
| Vehicle <i>To support a new Inspector position.</i> | 60,000 | | 13,700 |
| Total Public Works | \$234,000 | \$0 | \$53,300 |
| Watershed Protection & Restoration Fund | \$234,000 | \$0 | \$53,300 |
| Total Cost of Items to Be Capital Asset Financed | \$234,000 | | |
| TOTAL ALL FUNDS | \$12,010,500 | \$6,286,600 | \$1,304,400 |
| Total Cost of Items to Be Capital Asset Financed | \$5,723,900 | | |