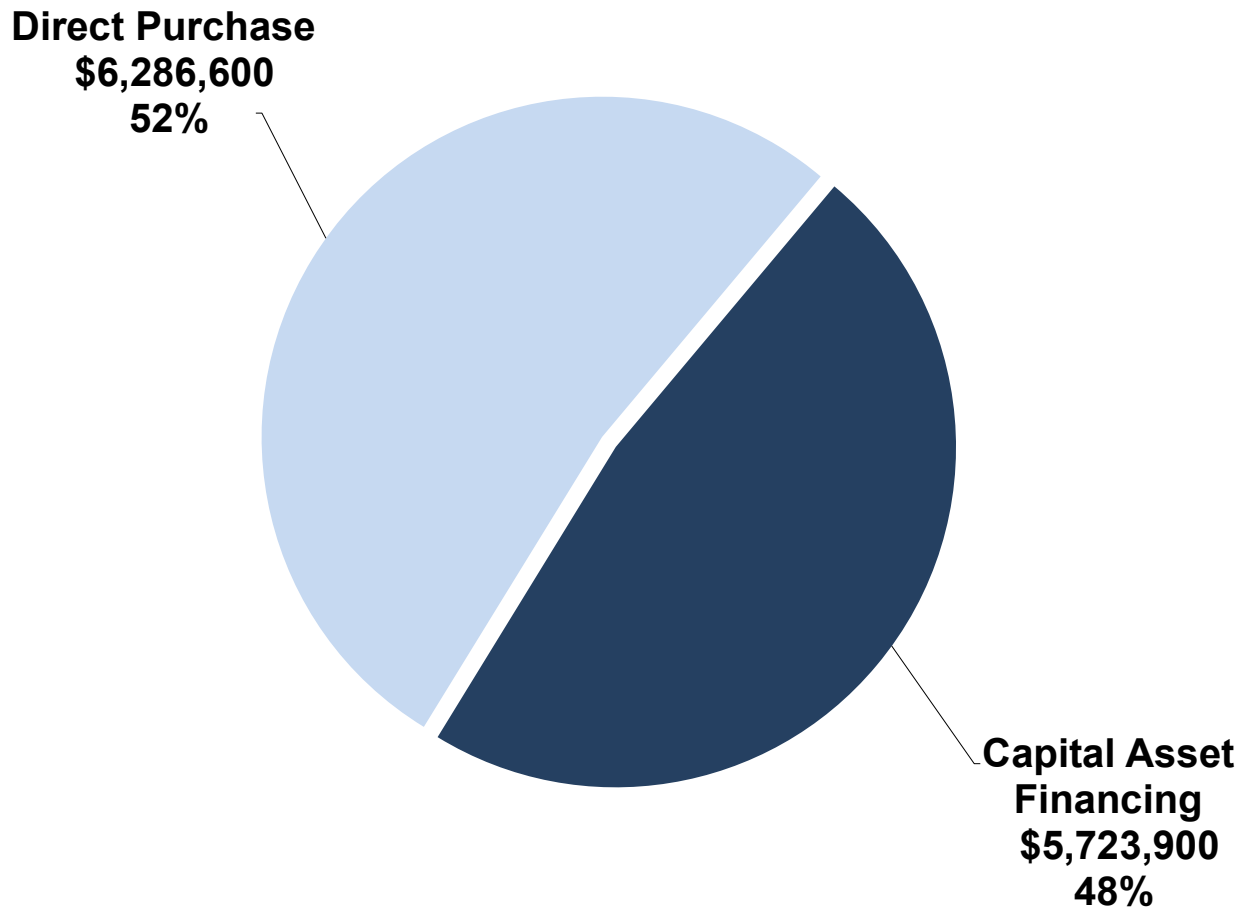


## FY 2025 VEHICLE AND EQUIPMENT LISTING

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
<b>Total All Funds</b>	<b>\$12,010,500</b>	<b>\$6,286,600</b>	<b>\$1,304,400</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 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b><u>General Fund</u></b>			
<b><u>Public Works - Facilities</u></b>			
<b><u>Building &amp; Trades</u></b>			
<b>Stake Body Truck</b>	85,000		19,400
<i>Replacing B-46, 2001, with 41,000 miles - vehicle meets age/mileage requirement for replacement.</i>			
<b>Pickup Truck w/ Lift Gate</b>	66,000		15,000
<i>Replacing B-67, 2006, with 57,000 miles - vehicle meets age/mileage requirement for replacement.</i>			
<b>Total Building and Trades</b>	<b>151,000</b>	<b>0</b>	<b>34,400</b>
<b><u>Fleet and Inventory Control</u></b>			
<b>Cargo Vehicle for Library</b>	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>			
<b>Mechanics Service Truck</b>	150,000		34,200
<i>Replacing MV-002, 2005, with 50,000 miles - vehicle body is rusted out. Exceeds replacement SOP criteria.</i>			
<b>Mobile Column Lift</b>	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>			
<b>Mobile High Lift Jack</b>	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>			
<b>Total Fleet and Inventory Control</b>	<b>286,500</b>	<b>0</b>	<b>65,300</b>
<b><u>Roads</u></b>			
<b>Chipper</b>	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>			
<b>Variable Message Board</b>	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
<b>Variable Message Board</b> <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
<b>Severe Duty Cold Planer</b> <i>Replacing R-116, 2006 - used daily to grind asphalt and is worn out due to hard working conditions.</i>	47,000		10,700
<b>Shoulder Box Attachment</b> <i>Replacing RI-192, 2015 - worn out due to extreme working conditions and high loads.</i>	80,000		18,200
<b>Jack Hammer Attachment</b> <i>Replacing RI-101 - worn out due to extreme work conditions.</i>	17,000		3,900
<b>320D Skid Loader</b> <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
<b>Asphalt Recycler/Hot Box Trailer</b> <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
<b>Total Roads</b>	<b>534,000</b>	<b>0</b>	<b>121,600</b>
<b>Total Public Works - Facilities</b>	<b>971,500</b>	<b>0</b>	<b>221,300</b>
<b><u>Community Services</u></b>			
<b><u>Aging</u></b>			
<b>Vehicle (Hybrid)</b> <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 &amp; home health equipment.</i>	50,000		11,400
<b>Total Aging</b>	<b>50,000</b>	<b>0</b>	<b>11,400</b>

# FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b><u>Housing</u></b>			
<b>Truck</b> <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 &amp; mileage of the vehicle. This truck is used on a daily basis by the Housing Inspector(s).</i>	55,000		12,500
<b>Total Housing</b>	<b>55,000</b>	<b>0</b>	<b>12,500</b>
<b>Total Community Services</b>	<b>105,000</b>	<b>0</b>	<b>23,900</b>
<b><u>Recreation, Parks, and Tourism</u></b>			
<b><u>Administration</u></b>			
<b>SUV</b> <i>Vehicle for the new Planner III position.</i>	60,000		13,700
<b>SUV</b> <i>Vehicle for the new Construction Project Manager position.</i>	60,000		13,700
<b>Office Furniture</b> <i>Furniture to outfit new Centennial Street building for RPT.</i>	150,000	150,000	
<b>Total Administration</b>	<b>270,000</b>	<b>150,000</b>	<b>27,400</b>
<b><u>Recreation - Gym</u></b>			
<b>Vault Table and Gymnastics Mats</b> <i>Replacing current equipment that is at the end of its life expectancy.</i>	25,000	25,000	
<b>Total Recreation</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b><u>Parks and Grounds</u></b>			
<b>Tiny Robot Painter</b> <i>Replacing a push behind newstripe painter purchased in 2014 - outdated machine.</i>	48,000		10,900
<b>GPS Rover and Data Collector Mapping System</b> <i>Replacing a manual lazer line level - outdated with lower accuracy readings.</i>	21,000		4,800

## FY 2025 VEHICLE AND EQUIPMENT LISTING

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

## FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b><u>Pisgah Park</u></b>			
<b>Dump Trailer</b> <i>Replacing PTR-38, 2006 - poor condition and high maintenance.</i>	20,000		4,600
<b>Zero-Turn Mower</b> <i>Replacing PTC-39, 2013, with 1,944 hours - high hours and poor condition.</i>	20,000		4,600
<b>Total Parks and Grounds</b>	<b>806,400</b>	<b>75,400</b>	<b>166,800</b>
<b>Total Recreation, Parks, and Tourism</b>	<b>1,101,400</b>	<b>250,400</b>	<b>194,200</b>
<b><u>Circuit Court</u></b>			
<b>Office Furniture</b> <i>Office furniture for new Special Projects position.</i>	6,000	6,000	
<b>Total Circuit Court</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b><u>Central Services</u></b>			
<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>SUV</b> <i>Vehicle needed for a Building Security Officer (FY2024 new position).</i>	60,000		13,700
<b>Total Central Services</b>	<b>110,100</b>	<b>50,100</b>	<b>13,700</b>
<b><u>Sheriff's Office*</u></b>			
<b><u>Sheriff's Capital</u></b>			
<b>Lab Equipment</b>	55,000	55,000	
<b>Surveillance Camera Trailers</b>	28,600	28,600	
<b>High-Visibility Surveillance camera trailer system</b>	44,000	44,000	
<b>Vehicles</b>	2,500,000	2,500,000	
<b>Radios</b>	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	
<b><i>Total Sheriff's Capital</i></b>	<b><i>2,759,600</i></b>	<b><i>2,759,600</i></b>	<b><i>0</i></b>
<b><u>Sheriff's Computer</u></b>			
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	
<b><i>Total Sheriff's Computer</i></b>	<b><i>484,400</i></b>	<b><i>484,400</i></b>	<b><i>0</i></b>
<b><i>Total Sheriff's Office</i></b>	<b><i>3,244,000</i></b>	<b><i>3,244,000</i></b>	<b><i>0</i></b>
<b><u>Detention Center Computer</u></b>			
Camera System Conversion	27,000	27,000	
<b><i>Total Detention Center - Computer</i></b>	<b><i>27,000</i></b>	<b><i>27,000</i></b>	<b><i>0</i></b>
<b>Total Sheriff's Operations</b>	<b>3,271,000</b>	<b>3,271,000</b>	<b>0</b>

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

### **Emergency Services**

#### **Administration**

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>			
<b><i>Total Administration</i></b>	<b><i>252,500</i></b>	<b><i>252,500</i></b>	<b><i>0</i></b>

#### **Animal Control**

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>			

## FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b>Ford Transit 350 and Conversion Packages</b> <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>	125,000		28,500
<b>Radios</b> <i>For the (4) new Animal Control Positions.</i>	34,000	34,000	
<b>Total Animal Control</b>	<b>284,000</b>	<b>34,000</b>	<b>57,000</b>
<b><u>Communication</u></b>			
<b>Truck</b> <i>Vehicle for the new Assistant Chief of 911/Public Safety Communications Support Services position.</i>	85,000		19,400
<b>Total Communications</b>	<b>85,000</b>	<b>0</b>	<b>19,400</b>
<b><u>EMS: Special Operations</u></b>			
<b>Self Contained Breathing Apparatus (SCBA)</b> <i>This is part of a (3) year purchase plan to replace current failing SCBA.</i>	170,000		38,700
<b>Total Special Operations</b>	<b>170,000</b>	<b>0</b>	<b>38,700</b>
<b><u>Career EMS</u></b>			
<b>Replacement Ambulance</b> <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>	520,000		118,500
<b>New Ambulances (2)</b> <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>	1,042,700		237,500
<b>Total Career EMS</b>	<b>1,562,700</b>	<b>0</b>	<b>356,000</b>
<b>Total Emergency Services</b>	<b>2,354,200</b>	<b>286,500</b>	<b>471,100</b>
<b>Contingency</b>	220,000		50,100
<b>General Fund Total</b>	<b>\$8,139,200</b>	<b>\$3,864,000</b>	<b>\$974,300</b>
<b>Total Cost of Items to Be Capital Asset Financed:</b>	<b>\$4,275,200</b>		

# FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b><u>Transportation Grants Fund</u></b>			
<b><u>Planning and Growth Management</u></b>			
<b><u>Transportation (Capital)</u></b>			
<b>Light Duty Demand Response Bus - Repower</b>	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>			
<b>Light Duty Demand Response Bus - Repower</b>	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>			
<b>Light Duty Demand Response Bus - Repower</b>	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>			
<b>Light Duty Demand Response Bus - Repower</b>	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>			
<b>Light Duty Demand Response Bus - Replace</b>	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>			
<b>Light Duty Demand Response Bus - Replace</b>	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>			
<b>Medium Duty Fixed Route Bus - Replace</b>	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>			
<b>Medium Duty Fixed Route Bus - Replace</b>	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
<b>Medium Duty Fixed Route Bus - Replace</b> <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	
<b>Medium Duty Fixed Route Bus - Replace</b> <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	
<b>Total Transportation Fund</b>	<b>\$999,800</b>	<b>\$999,800</b>	<b>\$0</b>

### Landfill

#### Public Works - Facilities

<b>Road Tractor</b> <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	
<b>Rough Terrain Vehicles (2)</b> <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	
<b>Utility Tractor</b> <i>The landfill terrain requires a tractor that can safely cut the slopes and various attachments.</i>	103,500	103,500	
<b>Tractor Seeder Attachment</b> <i>Seeder attachment is needed to support vegetation and cover of landfill slopes to prevent sediment runoff and erosion.</i>	17,300	17,300	
<b>Parimeter Fence</b> <i>A 50-foot-tall fence perimeter of the landfill to prevent blown litter and security.</i>	275,000	275,000	

<b>Total Landfill</b>	<b>\$731,800</b>	<b>\$731,800</b>	<b>\$0</b>
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### Water and Sewer Operation Fund

#### Public Works - Utilities Water & Sewer

<b>Truck</b> <i>Replacing U-157, 2011, with 192,604 miles - over years and miles.</i>	50,000		11,400
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## FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b>Truck</b> <i>Replacing U-159, 2011, with 198,550 miles - over years and miles.</i>	50,000		11,400
<b>Truck</b> <i>To support a new Meter Technician position.</i>	50,000		11,400
<b>Van</b> <i>Replacing U-162, 2012, with 134,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements.</i>	60,000		13,700
<b>Truck</b> <i>Replacing U-165, 2012, with 119,000 miles - recommendation of Vehicle Maintenance. Meets SOP requirements.</i>	60,000		13,700
<b>Truck</b> <i>To support a new Maintenance Superintendent position.</i>	60,000		13,700
<b>Truck</b> <i>To support a new SCADA Team Leader position.</i>	55,000		12,500
<b>SmartChem 210 Automated Discrete Chemistry Analyzer</b> <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
<b>Millipore Sigma Milli-Q Water Purification System</b> <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
<b>Light Tower</b> <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
<b>Light Tower</b> <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
<b>Truck</b> <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
<b>Dump Truck</b> <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
<b>3/4 ton Truck w/ Plow</b> <i>Need a new truck, 3/4 ton, with a snow plow, for the purpose of moving snow for Water &amp; Wastewater Department.</i>	125,000		28,500
<b>Truck</b> <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
<b>Forklift</b> <i>Replacing U87, a 2010 - age requirements.</i>	7,400		1,700
<b>Truck</b> <i>To support a new Cyber Security Officer position.</i>	60,000		13,700
<b>Trailer mounted Pressure Washer</b> <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	
<b>New Diesel Pump and Piping</b> <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	
<b>Truck</b> <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
<b>Contingency</b>	42,000		9,600
<b>Total Water &amp; Sewer Fund</b>	<b>\$1,289,700</b>	<b>\$185,000</b>	<b>\$251,800</b>
<b>Total Cost of Items to Be Capital Asset Financed</b>	<b>\$1,104,700</b>		

### DPW - Capital Project Management

<b>Truck</b> <i>To support a new Project Field Superintendent position.</i>	55,000		12,500
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## FY 2025 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Annual Payment
<b>Truck</b> <i>To support a new Utilities Project Manager II position.</i>	55,000		12,500
<b>Total DPW - Capital Project Management</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Total Cost of Items to Be Capital Asset Financed</b>	<b>\$110,000</b>		

### Environmental Services Program Fund

#### Public Works - Facilities

<b>4x4 Pickup Truck</b> <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>	51,000	51,000	
<b>Roll-Off Truck</b> <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>	305,000	305,000	
<b>95 Gallon Recycling Carts</b> <i>To purchase 95 gallon recycling carts for service expansion and resident requests.</i>	150,000	150,000	
<b>Total PW-Facilities</b>	<b>506,000</b>	<b>506,000</b>	<b>0</b>
<b>Total Environmental Svc. Fund</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>\$0</b>

### Watershed Protection & Restoration Fund

#### Public Works

##### Roads

<b>Truck</b> <i>To support a new Assistant Chief of Roads position.</i>	50,000		11,400
<b>Root Grapple Attachments (2)</b> <i>Attachments needed for loaders used in storm debris clean up. Will speed up response time and open roads faster.</i>	12,000		2,700
<b>Trench Roller (2)</b> <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>	100,000		22,800
<b>Plate Compactor</b> <i>Plate compactor attachment will fit on excavators performing ditching, drainage and pipe replacement repairs. Allows for better compaction and safety.</i>	12,000		2,700

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
<i>Total Public Works</i>	<i>\$234,000</i>	<i>\$0</i>	<i>\$53,300</i>
Watershed Protection & Restoration Fund	\$234,000	\$0	\$53,300
Total Cost of Items to Be Capital Asset Financed	\$234,000		
<b>TOTAL ALL FUNDS</b>	<b>\$12,010,500</b>	<b>\$6,286,600</b>	<b>\$1,304,400</b>
Total Cost of Items to Be Capital Asset Financed	\$5,723,900		