

FY2027 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification	Asset Value of Request	Direct Purchase	Annual Lease	1/2 Year Payment
01 General Fund		\$ 9,583,200	\$ 4,662,200	\$ 1,101,700	\$ 551,800

Item Description	Justification	Asset Value of Request	Direct Purchase	Annual Lease	1/2 Year Payment
------------------	---------------	---------------------------	--------------------	--------------	---------------------

01 General Fund

Public Works - Facilities

Building & Trades 01053300					
Cargo Van					
	<i>B82, 2016 w/75,000 miles. Vehicle has age related issues.</i>	74,500	-	16,700	8,400
	<i>B83, 2016 w/68,000 miles. Vehicle has age related issues.</i>	74,500	-	16,700	8,400
Building & Trades	01053300 Total	149,000	-	33,400	16,800

Fleet & Inventory Mgmt 01054400					
Rollback Tow Truck					
	<i>VM55, 2008 w/173,000 miles. Vehicle has age related issues.</i>	185,000	-	41,400	20,700
Fleet & Inventory Mgmt	01054400 Total	185,000	-	41,400	20,700

Roads 01055300					
3/4 Ton 4x4 Pickup w/Snow Plow					
	<i>R133, 2008 w/121,000 miles. Vehicle has high engine hours and rust spots due to snow operations.</i>	75,000	-	16,800	8,400
	<i>R167, 2016, w/138,593 miles. Vehicle has high engine hours and rust spots due to snow operations.</i>	75,000	-	16,800	8,400
6 Wheel Dump Truck					
	<i>R145, 2012 w/92,500 miles. Vehicle has high engine hours and rust related issues due to frequent road salt exposure.</i>	280,000	-	62,700	31,400
	<i>R152, 2013 w/73,000 miles. Vehicle has high engine hours and rust related issues due to frequent road salt exposure.</i>	280,000	-	62,700	31,400
	<i>R153, 2013 w/85,000 miles. Vehicle has high engine hours and rust related issues due to frequent road salt exposure.</i>	280,000	-	62,700	31,400
	<i>R154, 2013 w/92,000 miles. Vehicle has high engine hours and rust related issues due to frequent road salt exposure.</i>	280,000	-	62,700	31,400
	<i>R155, 2013 w/102,000 miles. Vehicle has high engine hours and rust related issues due to frequent road salt exposure.</i>	280,000	-	62,700	31,400
SUV					
	<i>R165, 2016 w/83,500 miles. Vehicle has high engine hours and rust spots due to snow operations.</i>	48,000	-	10,700	5,400
Trailer					
	<i>R156, 2013, 12 Ton Trailer. Trailer has age related issues due to extensive use and heavy loads and breaks down frequently.</i>	60,000	-	13,400	6,700
Roads	01055300 Total	1,658,000	-	371,200	185,900
Public Works - Facilities Total		1,992,000	-	446,000	223,400

Public Works - Project Management

CPM Capital Services 02403200					
SUV for CPM Capital Services Program Manager					
	<i>The County Administrator is planning on advancing a number of vertical construction initiatives. To effectively support this vision, Capital Services should establish a formal program led by a Program Manager with expertise in architecture and building construction.</i>	40,000	-	9,000	4,500
CPM Capital Services	02403200 Total	40,000	-	9,000	4,500
Public Works - Project Management Total		40,000	-	9,000	4,500

Community Services

DCS Housing 01065800					
Multifunction Printer (2)					
	<i>IT staff have fixed these printers multiple times and are recommending replacement at this time</i>	12,300	12,300	-	-
DCS Housing	01065800 Total	12,300	12,300	-	-
Community Services Total		12,300	12,300	-	-

FY2027 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification	Asset Value of Request	Direct Purchase	Annual Lease	1/2 Year Payment
Planning & Growth Management					
CPIS RENTAL LICENSING 01073152					
Small SUV for Code Compliance Inspectors (6)					
<i>The Rental Licensing & Property Maintenance Program was established at the direction of the County Commissioners to promote safe, well-maintained housing and responsible property management across Charles County. The program will need six (6) inspectors and (6) vehicles.</i>		300,000	-	67,200	33,600
CPIS RENTAL LICENSING 01073152 Total		300,000	-	67,200	33,600
Planning & Growth Management Total		300,000	-	67,200	33,600
Sheriff's Office					
Sheriffs Office 01242400					
Bearcat Armored Vehicle					
<i>This vehicle will be used by the Emergency Services Team (EST). Currently the EST members utilize a Transit Van. Purchasing this will provide ballistic protection as well as giving the team the assurance of not relying on surrounding jurisdictions to have an armored vehicle on location. The buildout time once an order is placed is 18 months with the Federal Agencies having priority for their orders</i>		345,500	345,500	-	-
Computer Capital Needs					
<i>Computer replacements.</i>		1,103,500	1,103,500	-	-
Digital Forensic Unit (DFU) Workstation					
<i>End of Life - Replacement Plan</i>		25,000	25,000	-	-
Drone First Responder					
<i>The Sheriff is requesting a one time purchase for a Drone as a First Responder System. This will enhance officer safety, increase response time and will assist officers find hiding criminals. \$150,000 annual. This system also integrates with the LPR system.</i>		150,000	150,000	-	-
License Plate Reader System					
<i>Per the CCSO Strategic Management Plan (SMP) a License Plate Reader (LPR) System is being requested. This will enhance officer safety, increase response time and will assist officers find hiding criminals.</i>		36,200	36,200	-	-
Mobile Camera Platform					
<i>Real Time Crime Center. Appropriation request for additional mobile cameras. Maintenance costs per year are \$2,500.</i>		44,000	44,000	-	-
Office Furniture					
<i>Administrative office furniture has reached it's end of life.</i>		122,500	122,500	-	-
Replacement K-9's (2)					
<i>Retirement</i>		22,000	22,000	-	-
Sworn Officer Vehicle Capital Equipment Replacement Program					
<i>Vehicle Capital Equipment Replacement Program</i>		250,000	250,000	-	-
Sworn Officer Vehicle Replacement Program					
<i>Vehicle Replacement Program</i>		2,100,000	2,100,000	-	-
Sheriffs Office 01242400 Total		4,198,700	4,198,700	-	-
Detention Center 01243700					
Intake Area Weapon Lockers					
<i>Tasers are not allowed in the Detention Center and need to be properly stored for officers coming into the area.</i>		140,000	140,000	-	-
Intake Body Scanner					
<i>The current scanner is over 10 years old and has reached it's end of life. It no longer meets evolving operational needs.</i>		160,000	160,000	-	-
Kitchen & Laundry Replacement Plan					
<i>Industrial Kitchen & Laundry Equipment replacement plan. Industrial Blodgett Oven \$20K, Industrial Mixer \$15K, Industrial Food Tray Parts & Accessories \$15K, Industrial Washing Machine \$15, Industrial Dryer \$15K</i>		80,000	80,000	-	-
Detention Center 01243700 Total		380,000	380,000	-	-
Sheriff's Office Total		4,578,700	4,578,700	-	-

FY2027 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification	Asset Value of Request	Direct Purchase	Annual Lease	1/2 Year Payment
Emergency Services					
DES Admin 01260060					
Qualitative fit testing machine for non full face respirators.					
<i>Currently we use the "hood" testing method for N95 respirators which is based on the employee reporting if they taste or smell anything. Although a quantitative machine was funded for the test of full face masks, the funding a qualitative machine would offer the most accurate fit testing method for non full face respirators using data to calculate fit factor and provide a scientific record for proper fit.</i>		21,200	21,200	-	-
Truck for Deputy Director					
<i>Provide a truck for the new Deputy Director position.</i>		65,000	-	14,500	7,300
DES Admin 01260060 Total		86,200	21,200	14,500	7,300
Career Em Medical Srvc 01269700					
Ambulance					
<i>New ambulance to support EMS Operations. (Includes powerload, cot, powered stair chair, Pro Care for all three, camera system, mobile/portable radios, MDT, Med Vault, hand lights, and Cardiac Monitors).</i>		692,300	-	155,000	77,500
Cardiac Monitors (10)					
<i>Replacing old LP15 Cardiac Monitors which are no longer serviceable</i>		765,100	-	171,300	85,700
CPR Devices (6)					
<i>Replacing old CPR Devices which are no longer serviceable</i>		151,600	-	33,900	17,000
Career Em Medical Srvc 01269700 Total		1,609,000	-	360,200	180,200
Emergency Services Total		1,695,200	21,200	374,700	187,500
Recreation Parks & Tourism					
RPT Parks & Grounds 01304141					
Grapple Truck					
<i>Unit is needed to assist staff with our tree removal operation. Currently using a previously replaced 1999 International Boom Truck w/52,312 In-service date 5/12/1998</i>		225,000	-	50,400	25,200
Stand-On Mower					
<i>PPM-22, 2009</i>		25,000	-	5,600	2,800
Track Machine					
<i>PL-1, 2001 w/ 2795 Hours</i>		65,000	-	14,500	7,300
Truck					
<i>P-59, 2014 W/ 115,800 Miles</i>		80,000	-	17,900	9,000
<i>P-60, 2015 w/60,253 Miles</i>		80,000	-	17,900	9,000
<i>P-61, 2015 w/ 63,298 Miles</i>		80,000	-	17,900	9,000
RPT Parks & Grounds 01304141 Total		555,000	-	124,200	62,300
White Plains Golf Course 01304170					
Finish Mower					
<i>PBW-2, 2005</i>		25,000	-	5,600	2,800
Wide Area Mower					
<i>PM-10, 2002 w/ 2100 Hours</i>		80,000	-	17,900	9,000
White Plains Golf Course 01304170 Total		105,000	-	23,500	11,800
Gilbert Run Park 01304171					
Aluminum Picnic Tables (24)					
<i>Wooden Picnic Tables</i>		25,000	25,000	-	-
Safety Boat and Trailer					
<i>2005, SOM2780L405, MD 2557 A</i>		25,000	-	5,600	2,800
Gilbert Run Park 01304171 Total		50,000	25,000	5,600	2,800
Laurel Springs 01304173					
Infield Conditioner					
<i>PRK26, 2018 w/ 1251 Hours</i>		50,000	-	11,200	5,600
Metal Building					
<i>(2) 30 Year Old Sea Containers</i>		25,000	25,000	-	-
Wide Area Mower					
<i>PTC-53, 2016 w/ 1471 Hours</i>		80,000	-	17,900	9,000
Laurel Springs 01304173 Total		155,000	25,000	29,100	14,600

FY2027 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification	Asset Value of Request	Direct Purchase	Annual Lease	1/2 Year Payment
Stethem Park 01304175					
Utility Gator Vehicle					
<i>PUV-38, 2016 w/1825 Hours</i>		20,000	-	4,500	2,300
Wide Area Mower					
<i>PTC-37, 2011 w/1567 Hours</i>		80,000	-	17,900	9,000
Stethem Park 01304175 Total		100,000	-	22,400	11,300
Recreation Parks & Tourism Total		965,000	50,000	204,800	102,800
01 General Fund Total		9,583,200	4,662,200	1,101,700	551,800
Grand Total		9,583,200	4,662,200	1,101,700	551,800