

FY2027 VEHICLE AND EQUIPMENT LISTING

Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
01 General Fund		\$ 9,583,200	\$ 4,662,200	\$ 551,800
06 Transit Grants		\$ 1,674,000	\$ 1,674,000	\$ -
27 Solid Waste Management		\$ 1,600,000	\$ 1,600,000	\$ -
30 Water and Sewer Operation		\$ 3,276,600	\$ 398,800	\$ 322,700
35 Environmental Svc		\$ 850,000	\$ -	\$ 95,200
50 SW-Watershed Protection		\$ 16,000	\$ 16,000	\$ -
Grand Total		\$ 16,999,800	\$ 8,351,000	\$ 969,700

Item Description	Justification	Asset Value of Request	Direct Purchase	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	-	8,400
	<i>B83, 2016 w/68,000 miles. Vehicle has age related issues.</i>	74,500	-	8,400
Building & Trades	01053300 Total	149,000	-	16,800
Fleet & Inventory Mgmt 01054400				
Rollback Tow Truck				
	<i>VM55, 2008 w/173,000 miles. Vehicle has age related issues.</i>	185,000	-	20,700
Fleet & Inventory Mgmt	01054400 Total	185,000	-	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	-	8,400
	<i>R167, 2016, w/138,593 miles. Vehicle has high engine hours and rust spots due to snow operations.</i>	75,000	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	6,700
Roads	01055300 Total	1,658,000	-	185,900
Public Works - Facilities Total		1,992,000	-	223,400

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
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	-	4,500
CPM Capital Services 02403200 Total		40,000	-	4,500
Public Works - Project Management Total		40,000	-	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	-
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	-	33,600
CPIS RENTAL LICENSING 01073152 Total		300,000	-	33,600
Planning & Growth Management Total		300,000	-	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	-

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
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	-
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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	-
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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	-	7,300
DES Admin	01260060 Total	86,200	21,200	7,300
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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	-	77,500
Cardiac Monitors (10)				
<i>Replacing old LP15 Cardiac Monitors which are no longer serviceable</i>		765,100	-	85,700
CPR Devices (6)				
<i>Replacing old CPR Devices which are no longer serviceable</i>		151,600	-	17,000
Career Em Medical Srvc	01269700 Total	1,609,000	-	180,200
Emergency Services Total		1,695,200	21,200	187,500

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
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	-	25,200
Stand-On Mower				
<i>PPM-22, 2009</i>		25,000	-	2,800
Track Machine				
<i>PL-1, 2001 w/ 2795 Hours</i>		65,000	-	7,300
Truck				
<i>P-59, 2014 W/ 115,800 Miles</i>		80,000	-	9,000
<i>P-60, 2015 w/60,253 Miles</i>		80,000	-	9,000
<i>P-61, 2015 w/ 63,298 Miles</i>		80,000	-	9,000
RPT Parks & Grounds	01304141 Total	555,000	-	62,300
White Plains Golf Course 01304170				
Finish Mower				
<i>PBW-2, 2005</i>		25,000	-	2,800
Wide Area Mower				
<i>PM-10, 2002 w/ 2100 Hours</i>		80,000	-	9,000
White Plains Golf Course	01304170 Total	105,000	-	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	-	2,800
Gilbert Run Park	01304171 Total	50,000	25,000	2,800
Laurel Springs 01304173				
Infield Conditioner				
<i>PRK26, 2018 w/ 1251 Hours</i>		50,000	-	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	-	9,000
Laurel Springs	01304173 Total	155,000	25,000	14,600
Stethem Park 01304175				
Utility Gator Vehicle				
<i>PUV-38, 2016 w/1825 Hours</i>		20,000	-	2,300
Wide Area Mower				
<i>PTC-37, 2011 w/1567 Hours</i>		80,000	-	9,000
Stethem Park	01304175 Total	100,000	-	11,300
Recreation Parks & Tourism Total		965,000	50,000	102,800
01 General Fund Total		9,583,200	4,662,200	551,800

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
06 Transit Grants				
Planning & Growth Management				
Transit Capital 06078071				
Bus Replacements (12)				
<i>As part of our fleet replacement plan this will ensure reliable buses are in service and maintain quality transit services for the community.</i>		1,644,000	1,644,000	-
Bus Repowers (3)				
<i>As part of our fleet replacement plan this will ensure reliable buses are in service and maintain quality transit services for the community.</i>		30,000	30,000	-
Transit Capital 06078071 Total		1,674,000	1,674,000	-
Planning & Growth Management Total		1,674,000	1,674,000	-
06 Transit Grants Total		1,674,000	1,674,000	-
27 Solid Waste Management				
Public Works - Facilities				
ER Landfill 27054338				
Dozer				
<i>S152, 2021 w/ 4,700 hours. Replacement to an upgraded model to improve efficiency while grading dirt and maintaining stockpiles</i>		800,000	800,000	-
Trash Dozer				
<i>S54, 2018 w/ 10,000 hours. S54, 2018 with 10,000 hours. A trash dozer is necessary for proper waste handling and placement during final grading.</i>		800,000	800,000	-
ER Landfill 27054338 Total		1,600,000	1,600,000	-
Public Works - Facilities Total		1,600,000	1,600,000	-
27 Solid Waste Management Total		1,600,000	1,600,000	-
30 Water and Sewer Operation				
Public Works - Utilities				
Water Support Services 30251076				
Small SUV for Technical Support Field Specialist				
<i>Pretreatment and cross connection control plays a vital role in safeguarding the County's water and wastewater infrastructure and environmental health. Their broad and complex responsibilities – spanning compliance monitoring, enforcement, and coordination across departments – reflect their nature as multifaceted regulatory programs. This position is needed to help manage and strengthen compliance of these programs.</i>		35,000	-	3,900
VHF Oscilloscope				
<i>Acquisition of a high-frequency oscilloscope for advanced diagnostics, troubleshooting, and signal analysis.</i>		4,500	4,500	-
Water Support Services 30251076 Total		39,500	4,500	3,900

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
DPW U Oper & Maint Sewer 30252071				
2WD Truck				
	<i>The Southern Region is preparing for a new wastewater treatment plant to come online while still managing existing facilities, pump stations, wells, and sampling requirements. Previous staffing shortages have already created challenges with coverage, training progression, and operator fatigue. Adding an Operator Trainee now allows the County to build internal capacity in advance of the new plant's startup, stabilize ongoing staffing gaps, and strengthen operational readiness. This position supports long-term reliability, smooth transition to the new facility, and consistent service to all customers.</i>	150,000	-	16,800
	<i>The Utilities Division is experiencing increased brown-water complaints and sediment movement due to new wells, new waterlines, and ongoing construction tie-ins. The current flushing crew cannot keep pace with system growth, which has created delays in routine flushing and customer response. Two Operator Trainees and two dedicated trucks will expand our flushing capacity, reduce service interruptions, improve water quality, and support a cleaner and more reliable distribution system. This staffing request ensures the County can maintain an essential preventative maintenance program as the system expands.</i>	75,000	-	8,400
Air Conditioning/Space Conditioning for PLCs				
	<i>Provide air/space conditioning for Programmable Logic Controllers (PLCs) at various water and sewer sites. PLCs are critical for process automation, and excessive heat can shorten equipment lifespan, cause malfunctions, and increase unplanned downtime.</i>	7,500	7,500	-
Crane Truck				
	<i>Replacing U197, 2015 Ford F550 crane truck w/ 115,000 miles, North</i>	137,500	-	15,400
	<i>Replacing U198, 2015 Ford F550 crane truck w/ 139,000 miles, South</i>	137,500	-	15,400
	<i>The Northern Region has experienced rapid growth, adding new wells, pump stations, expanded distribution areas, and more complex equipment. This expansion has increased the volume and complexity of maintenance work well beyond what current staffing can support. A Technician II is needed to handle higher-level mechanical, electrical, and system troubleshooting tasks that require experienced hands to keep the region's infrastructure reliable.</i>			
	<i>This position strengthens preventive maintenance, reduces equipment failures, and ensures new assets are properly cared for as soon as they come online. It also reduces the workload on the limited number of technicians currently covering a fast-growing service area. Adding a Tech II provides the experience needed to maintain system uptime, support operational staff, and sustain the region's growth without compromising service quality or response capability.</i>	275,000	-	30,800
Fiber Optic Installation & Relocation				
	<i>Installation and relocation of fiber optic lines to improve SCADA network speed, reliability, and cybersecurity.</i>	10,000	10,000	-

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Item Description	Justification	Asset Value of Request	Direct Purchase	1/2 Year Payment
Influent Samplers (2) for Swan Pt				
<i>Two autosamplers are needed at Swan Point to support reliable wastewater sampling. Current equipment is outdated and inconsistent, which affects accuracy and compliance.</i>		30,000	-	3,400
Portable Generator Replacement				
<i>Replacement of aging portable generator units to maintain operational resilience during emergencies and field work.</i>		62,500	-	7,000
SUV for SCADA Project Manager Specialist				
<i>The SCADA Group continues to experience a significant increase in workload driven by new utility infrastructure projects, capital improvement initiatives, and the ongoing modernization of existing automation systems. At present, senior SCADA staff, including the SCADA Systems Superintendent and the SCADA Systems Specialist, are devoting a large portion of their time to administrative and project coordination duties. While critical, these tasks reduce our ability to focus on higher-level responsibilities such as system reliability, cybersecurity, technical oversight, and long-term planning. To address this gap, I am requesting a SCADA Project Manager Specialist. This position will significantly enhance project delivery capacity, reduce administrative burdens on senior staff, and improve overall responsiveness to operational and capital project demands.</i>		23,300	-	2,600
Truck 4x4				
<i>Replacing U190, 2015 Ford F250 w/ 95,000 miles, North</i>		40,000	-	4,500
<i>Replacing U214, 2017 Ford F150 w/ 150,000 miles, South</i>		30,000	-	3,400
<i>Replacing U217, 2017 Ford F150 w/ 156,000 miles, North</i>		30,000	-	3,400
VHF Oscilloscope				
<i>Acquisition of a high-frequency oscilloscope for advanced diagnostics, troubleshooting, and signal analysis.</i>		4,500	4,500	-
DPW U Oper & Maint Sewer 30252071 Total		1,012,800	22,000	111,100
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DPW U Oper & Maint Mattawoman 30252072				
2WD Truck				
<i>For Chief of Technical Support to attend site visits and in person meetings at locations other than MWWTP</i>		44,700	-	5,000
<i>For new SCADA Specialist Assistant/Project Manager Position to attend site visits and in person meeting at locations other than MWWTP</i>		40,000	-	4,500
<i>For new Technical Support Field Specialist position to attend inspections, field surveys, and site visits.</i>		40,000	-	4,500
Crane Truck				
<i>A crane truck is needed to support maintenance tasks requiring heavy lifting, pump removal, motor pulling, and larger mechanical work. Current equipment cannot safely handle these tasks, leading to delays, excessive labor, and safety risks.</i>		275,000	-	30,800
Generator Replacements				
<i>Possible CIP funding for replacement generators.</i>		200,000	-	22,400
Side by Sides (3)				
<i>Side by sides are needed for operators to move safely and quickly across the Mattawoman site, especially with expanded treatment areas and new process equipment. They support faster inspections, safer travel, and more efficient operations.</i>		93,000	-	10,400
Truck 4x4				
<i>A Utility-body Truck is needed to support Mattawoman maintenance staff. Current vehicles are hand-me-downs that are not roadworthy, causing delays in on-call response and limiting the ability to transport tools and equipment safely. New trucks allow staff</i>		180,000	-	20,200
<i>A Utility-body Truck is needed to support Mattawoman maintenance staff. Current vehicles are hand-me-downs that are not roadworthy, causing delays in on-call response and limiting the ability to transport tools and equipment safely. New trucks allow staff to respond to service needs in a safe and timely manner</i>		90,000	-	10,100

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Utility Gator Vehicle for Environmental Operator Trainee				
<p><i>The Operations team is critically understaffed and operating with routine forced overtime to maintain minimum 24/7 coverage. This creates safety concerns, burnout, and increases the risk of operator error during essential treatment processes. Three Operator Trainees are need to stabilize shift coverage, reduce forced overtime, and ensure consistent operations during period of heavy construction and complex process changes. One trainee will function as a dedicated floater to cover turnover and vacancies, while the other two will fill persistent shortages on the midnight and evening shifts. This request directly supports plant reliability, operator safety, and compliance with the NPDES permit requirements</i></p>		62,000	-	7,000
DPW U Oper & Maint Mattawoman 30252072 Total		1,024,700	-	114,900
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DPW U Oper & Maint Water 30252076				
2WD Truck				
<p><i>The Utilities Division is experiencing increased brown-water complaints and sediment movement due to new wells, new waterlines, and ongoing construction tie-ins. The current flushing crew cannot keep pace with system growth, which has created delays in routine flushing and customer response. Two Operator Trainees and two dedicated trucks will expand our flushing capacity, reduce service interruptions, improve water quality, and support a cleaner and more reliable distribution system. This staffing request ensures the County can maintain an essential preventative maintenance program as the system expands.</i></p>		75,000	-	8,400
Air Conditioning/Space Conditioning for PLCs				
<p><i>Provide air/space conditioning for Programmable Logic Controllers (PLCs) at various water and sewer sites. PLCs are critical for process automation, and excessive heat can shorten equipment lifespan, cause malfunctions, and increase unplanned downtime.</i></p>		7,500	7,500	-
Crane Truck				
<p><i>Replacing U197, 2015 Ford F550 crane truck w/ 115,000 miles, North</i></p>		137,500	-	15,400
<p><i>Replacing U198, 2015 Ford F550 crane truck w/ 139,000 miles, South</i></p>		137,500	-	15,400
Fiber Optic Installation & Relocation				
<p><i>Installation and relocation of fiber optic lines to improve SCADA network speed, reliability, and cybersecurity.</i></p>		10,000	10,000	-
Portable Generator Replacement				
<p><i>Replacement of aging portable generator units to maintain operational resilience during emergencies and field work.</i></p>		62,500	-	7,000
Truck 4x4				
<p><i>Replacing U190, 2015 Ford F250 w/ 95,000 miles, North</i></p>		40,000	-	4,500
<p><i>Replacing U214, 2017 Ford F150 w/ 150,000 miles, South</i></p>		30,000	-	3,400
<p><i>Replacing U217, 2017 Ford F150 w/ 156,000 miles, North</i></p>		30,000	-	3,400
DPW U Oper & Maint Water 30252076 Total		530,000	17,500	57,500
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Sewer Oper Support Lab 30253371				
Laboratory Staff Work Station Cubicals, electrical system, and floor upgrade				
<p><i>1. Workstation Cubicals are 11 years old, dust and dirt build up between cubical walls and building cinder block wall, and dirt and wax buildup on floor frame. 2. Electrical system are power strips setting on the floor, passing through the cubical metal frame and connected wall outlets. They are exposed to water and wax when floors are cleaned. 3. Lanolium Floor is approximately 20 years old, worn and needs replacing.</i></p>		13,400	13,400	-
Shel Lab BOD Incubator SRI 20P				
<p><i>Shel Lab BOD incubator is 10 years old. The incubator leaks water every two weeks.</i></p>		5,300	5,300	-
Sewer Oper Support Lab 30253371 Total		18,700	18,700	-

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Matta Oper Support Lab 30253372				
Laboratory Staff Work Station Cubicals, electrical system, and floor upgrade				
<i>1. Workstation Cubicals are 11 years old, dust and dirt build up between cubical walls and building cinder block wall, and dirt and wax buildup on floor frame. 2. Electrical system are power strips seting on the floor, passing through the cubical metal frame and connected wall outlets. They are exposed to water and wax when floors are cleaned. 3. Lanolium Floor is approximately 20 years old, worned and needs replacing.</i>		13,400	13,400	-
Shel Lab BOD Incubator SRI 20P				
<i>Shel Lab BOD incubator is 10 years old. The incubator leaks water every two weeks.</i>		5,300	5,300	-
Matta Oper Support Lab 30253372 Total		18,700	18,700	-
Water Oper Support Lab 30253376				
Laboratory Staff Work Station Cubicals, electrical system, and floor upgrade				
<i>1. Workstation Cubicals are 11 years old, dust and dirt build up between cubial walls and building cinder block wall, and dirt and wax buildup on floor frame. 2. Electrical system are power strips seting on the floor, passing through the cubical metal frame and connected wall outlets. They are exposed to water and wax when floors are cleaned. 3. Lanolium Floor is approximately 20 years old, worned and needs replacing.</i>		13,400	13,400	-
Water Oper Support Lab 30253376 Total		13,400	13,400	-
Sewer Oper Support Line Maint 30255371				
2WD Truck				
<i>For Engineer III and Utilities Plan Reviewer to attend site visits and in person meetings at locations other than MWWTP</i>		22,400	-	2,500
4x4 Truck				
<i>U192 2015 w/95,000 miles</i>		35,000	-	3,900
<i>U204 2016 w/150,000 miles</i>		30,000	-	3,400
Enclosed Trailer				
<i>U248 2016, VM recommended replacement with heavier duty tandem axle trailer.</i>		3,900	3,900	-
Sewer Oper Support Line Maint 30255371 Total		91,300	3,900	9,800
Water Oper Support Line Maint 30255376				
2WD Truck				
<i>For Engineer III and Utilities Plan Reviewer to attend site visits and in person meetings at locations other than MWWTP</i>		22,400	-	2,500
4x4 Truck				
<i>U192 2015 w/95,000 miles</i>		35,000	-	3,900
<i>U204 2016 w/150,000 miles</i>		30,000	-	3,400
Enclosed Trailer				
<i>U248 2016, VM recommended replacement with heavier duty tandem axle trailer.</i>		3,900	3,900	-
Water Oper Support Line Maint 30255376 Total		91,300	3,900	9,800

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DPW U Meter Reading 30256070				
Change out 13,000 water meters, can only complete 5,000 year one				
<i>We have 13,000 meters that will be 20 years old and at the end of their expected life span.</i>		260,000	260,000	-
Mobile Meter Reading Computer/Antenna Kit				
<i>New computer/antenna kit capable of reading Badger ME & CE meters.</i>		36,200	36,200	-
Truck				
<i>U215/2016/118,320 Vehicle driven 5 days per week and will have sufficient mileage for replacement by the time a new vehicle would arrive.</i>		50,000	-	5,600
<i>U216/2016/117,274. Vehicle driven five (5) days per week and will have sufficient mileage for replacement by the time a new vehicle would arrive.</i>		50,000	-	5,600
DPW U Meter Reading 30256070 Total		396,200	296,200	11,200
Public Works - Utilities Total		3,236,600	398,800	318,200
Public Works - Project Management				
CPM Capital Maintenance 30403624				
SUV for CPM Utilities Program Manager				
<i>This position will supervise the contract project managers working for DPW, CPM. The expanding water and sewer CIP program has resulted in the need for contract project managers to manage the project workload. This position will serve as the County's contact for managing these positions.</i>		40,000	-	4,500
CPM Capital Maintenance 30403624 Total		40,000	-	4,500
Public Works - Project Management Total		40,000	-	4,500
30 Water and Sewer Operation Total		3,276,600	398,800	322,700
35 Environmental Svc				
Public Works - Facilities				
ER Recycling 35054313				
Excavator				
<i>Recycling operations require a second excavator to support operations at the landfill and at the Piney Church mulch facility.</i>		575,000	-	64,400
Grapple Truck				
<i>Recycling operations require a Non-CDL grapple truck that can be utilized by Recycling Equipment Operator I's to support recycling efforts at multiple sites.</i>		275,000	-	30,800
ER Recycling 35054313 Total		850,000	-	95,200
Public Works - Facilities Total		850,000	-	95,200
35 Environmental Svc Total		850,000	-	95,200
50 SW-Watershed Protection				
Public Works - Facilities				
Watershed Capital Lease 50055399				
Brush Cutter Attachment				
<i>Attachment will be used to address Countywide vegetation management for stormwater and watershed areas.</i>		16,000	16,000	-
Watershed Capital Lease 50055399 Total		16,000	16,000	-
Public Works - Facilities Total		16,000	16,000	-
50 SW-Watershed Protection Total		16,000	16,000	-
Grand Total		16,999,800	8,351,000	969,700