

FY 2015 REPLACEMENT VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<u>General Fund</u>				
<u>Fiscal & Administrative Services</u>				
I.T. - Network 01.04.12.51.0500.000				
FOR DPW-PF PARKS: HP Laserjet Enterprise 700 Color Printer, MFP M7752	Replace 2007 HP Laser Printer, M4345, obsolete and in poor condition	6,500		700
Treasury 01.04.22.0500.000				
Pitney Bowes DI380 Inserter ((Lease payment of \$323 for 60 months department note))	Pitney Bowes DI200 Inserter	10,200		1,100
<hr/>		16,700	0	1,800
<u>Public Works - Facilities</u>				
Admin. - Inventory				
Staff 01.05.06.07.0500.000				
Shelving and racks for Warehouse #1 (six rows)	Existing shelving is not durable. Shelving with stocked items has buckled.	13,100	13,100	
Reach Electric Forklift for Warehouse #2	Replace I01 Hyster Electric Forklift. Actual purchase date is not known and is estimated between 1993 and 1995.	35,500		3,700
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Building & Trades 01.05.33.0500.000				
Plug in Hybrid Electric Vehicle	Replace B-12, 2000 Chevrolet Lumina, over 111,000 miles	35,000		3,700
Genie Lift	Replace 15 year old Genie-AWP 30S that is beyond it's life cycle.	15,000		1,600
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Parks and Grounds 01.05.41.41.0500.000				
Stake body, 450 Series, 1 Ton Truck with snow plow assembly	Replace P-01, 1997 GMC Stake body, over 62,000 miles, poor condition	39,500		4,100
Turf Over-Seeder	Replace SO-1 in poor condition	10,600		1,100
3/4 Ton Pick Up Truck, 4x4 with snow plow assembly	Replace P-34, 2000 Chevrolet Pick Up, 88,000 miles in poor condition	34,000		3,600
Stake body, 450 Series, 1 Ton Truck with dump body and snow plow assembly	Replace P-14, 2000 Ford 1/2 Ton Pick Up, over 75,700 miles, poor condition	39,500		4,100
Laurel Springs Park 01.05.41.73.0500.000				
Zero Turn Mower 72", 31 HP Diesel	Replace PTC-08 2006 Jacobson Turfcut Mower, is out of service and will be scheduled for auction soon.	15,000		1,600
Stethem Park 01.05.41.75.0500.000				
Zero Turn Mower 72", 31 HP Diesel	Replace PTC-03 2001 Jacobson Turfcut Mower, currently operational but needs \$3,000 in repairs to last.	15,000		1,600
Bryantown Soccer 01.05.41.77.0500.000				
Utility Vehicle (JD TS Gator)	Replace PUV-11, 2001 Gator, poor condition	7,500		800
Oakridge Park 01.05.41.78.0500.000				
Zero Turn Mower 72", 31 HP Diesel	Replace PTC-18 2000 Jacobson Turfcut Mower, has had extensive repairs over the past three seasons and mechanics recommend no further investment in this machine as it is a 1996 and is on it's last leg.	15,000		1,600
Total Parks		176,100	0	18,500
Total Public Works - Facilities		274,700	13,100	27,500

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<u>Circuit Court</u>				
Office Furniture	01.09.05.0500.000 With the anticipated move of the Assignment Office to the area vacated by the Masters' Office, new work stations for 7/8 employees are needed. The work stations currently used by office staff are 20+ years old. It is questionable as to whether or not they can be reassembled once moved and replacement parts may no longer be available. Further, this furniture is not the court's property. It is in the Clerk of Court's inventory. Once the Assignment Office moves, the Clerk may need to use it for planned staff expansion.	35,000		3,700
Total Circuit Court		35,000	0	3,700
<u>Central Services</u>				
Security Upgrades	01.23.0500.000 Video storage for County video cameras \$4,600, Camera License support (one year 40 cameras) \$5,600, (20) Advidia A-35 Cameras \$6,500, (5) Advidia A-45 Cameras \$3,100, (5) Advidia A-200 Cameras \$6,100, (2) Rolls of CAT 5 Wire \$500.	26,400	26,400	
Informacast Phone Notification Software 650 phones, 1 yr maintenance. Cost will double if computer notification is added	Phone notification for all County Government to include the Courthouse.	25,000	25,000	
Total Central Services		51,400	51,400	0

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Sheriff's Office				
Sheriff's Office 01.24.24.0500.000				
2015 Police Vehicles (10)	For 10 new officers hired in FY2014 (2nd year expense)	255,000		26,600
Mobile Radios (10)	For 10 new officers hired in FY2014 (2nd year expense)	62,000		6,500
ICOPS Cameras and Accessories (10)	For 10 new officers hired in FY2014 (2nd year expense)	94,000		9,800
2015 Replacement agency vehicles (33)		845,000		88,100
Apex Portable Radios (125)	for Sworn Officers	750,000	750,000	
Apex Mobile Radios (40)	for Sworn Officers	240,000	240,000	
Helman X-Ray Machine	for security desk at Courthouse	40,000	40,000	
2015 All-Terrain Vehicles (2)	20% replacement	26,000	26,000	
FARO 3D Laser Scanner (Crime Scene 360)	software and training	52,400	52,400	
Total Sheriff's Office		2,364,400	1,108,400	131,000
Sheriff's Computer 01.24.24.0500.010				
Fingerprint System for Sex Offenders at District III		27,000	27,000	
CAD/RMS Servers (4)		40,000	40,000	
Core Sisco Switch		81,000	81,000	
Network Equipment of Annual 20% inventory replacement (7)		60,900	60,900	
Spare Network Equipment for Disaster Recovery Switches (Emergency Replacements (2))		17,400	17,400	
Phone Recording System at DI		15,100	15,100	
Ocean Systems Video Analysis System for Forensic Science		13,000	13,000	
Firearms Training Stimulatory (FATS) equipment		40,000	40,000	
Total Sheriff's Computer		294,400	294,400	0
Detention Center 01.24.37.0500.000				
Ford F350 Extended Wheelbase Cargo Van	for prisoner transport	33,600	33,600	
Containment insert, installation and travel cost for Prisoner transport for the Ford F350		12,800	12,800	
Ford Mini Cargo Van		24,000	24,000	
Police Ford Crown Vic for transport		26,000	26,000	
Apex Portable Radios (125)	for Correctional Officers	750,000	750,000	
Total Detention Center		846,400	846,400	0

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Detention Center				
Computer	01.24.37.0500.010			
Network Equipment	20% inventory replacement	8,700	8,700	
Spare Network Equipment for Disaster Recovery (Emergency replacement) Switch		8,700	8,700	
Total Detention Center		17,400	17,400	0
Red Light Camera Program				
	01.24.85.193.0500.010			
FARO 3D Laser Scanner Software and Training for Speed and Accident reconstruction		52,400	52,400	
Total Red Light Camera Program		52,400	52,400	0
Total Sheriff's Office		3,575,000	2,319,000	131,000
Emergency Services				
911 Communications	01.26.29.01.0500.000			
Mobile and Portable Radio's and Consolettes, Base Stations	Existing radio's are 2004 models. They are no longer supported by vendor. Industry standards are requiring a replacement system.	10,820,400		1,127,900
Total Communications		10,820,400	0	1,127,900
Tactical Response Team				
	01.26.86.0500.000			
SCBA Fit Testing Machine	OSHA requires that all air purified, powered air purified respirator and self contained breathing apparatus masks be individually fit tested to the end user. The current fit testing machine in use is over 11 years old and no longer serviced by the manufacturer.	15,900		1,700
Replacement of ES41 with a 2014 Ford Interceptor Utility vehicle.	The Tactical Response Team is requesting to replace ES-41, a 2005 Ford Crown Victoria with 140,000 miles. This vehicle meets the criteria for replacement by the County for both mileage and years of service. The Tactical Response Team is requesting to replace this vehicle with the standard Ford Utility Interceptor adopted by the Department of Emergency Services and Charles County Sheriff's Office.	65,000		6,800
Total Tactical Response Team		80,900	0	8,500

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Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
Career EMS	01.26.97.0500.000			
(5) Life Pak's 12 to be replaced with LifePak's 15.	The EMS Division is requesting to replace (5) LP-12's which have reached the end of their service life (7 to 8 years) and are no longer being serviced by the manufacturer. The current LP-12's in use in the field do not meet Maryland Medical Protocol functionality with respect to High Performance CPR and are no longer covered for repair or service by Medtronics the manufacturer.	182,300		19,000
Knox Box Key Security Program (100 keys for Fire and EMS Apparatus; 20 keys for Law Enforcement; installation of the 120 vehicles and 112 rekey current boxes)	Enhance the efficiency of responses to emergency and non-emergency calls for service at building and/or facilities with controlled access. All Knox Box keys would be keyed identically and made available to all fire companies, EMS units and law enforcement. This is a joint venture program with the Charles County Volunteer Fire Association.	83,800		8,800
Replacement of ES33 Crown Vic with a Ford Interceptor	The EMS Division is requesting to replace ES-33, a 2002 Ford Crown Victoria with 140,000 miles. This vehicle meets the criteria for replacement by the County for both mileage and years of service. The EMS Division is requesting to replace this vehicle with the standard Ford Utility Interceptor adopted by the Department of Emergency Services and Charles County Sheriff's Office.	65,000		6,800
Total Career EMS		331,100	0	34,600
Total Emergency Services		11,232,400	0	1,171,000
General Fund Total		15,185,200	2,383,500	1,335,000
Total Cost of Items to Be Leased		12,801,700		