

**Capital Improvements Plan****FY '23    *thru*    FY '27****City of Hagerstown, Maryland**Contact    Moss  
Department    Wastewater

Project #	C0004		
Organization #	5485001	Object #	5840
Project Name	<b>Sewer Vehicle Replacement</b>		

Location    Wastewater Division

Year Submitted    FY 2022

**Description**

FY '23 - Replace 2006 #528 Jet-Vac Cleaner (\$750,000); Replace 2001 #518 Ford E350 Camera Rig (\$425,936.25)  
FY '24 - Replace 2005 #535 New Holland Tractor (\$35,000); )Replace 1993 #513 Kohler Generator (\$65,000)  
FY '25 - Replace 1991 #522 Ingersoll Rand Light Plant (\$45,000); Replace 1999 #509 Volvo Trailer Mounted Generator (\$75,000)  
FY '26 - Replace 2006 #591 Chevy 2500 HD 4X4 W/Snow Plow (\$45,000)  
FY '27 - Replace 2008 #505 Chevrolet Blazer 4X4 (\$35,000)

FY22 Vehicles on Order: 518 Camera Rig (\$425,936.25); 507 F-550 Crane truck (\$165,578); 506 AWD-SUV (\$27,255)

**Justification**

Replacement units - reduced maintenance cost anticipated.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	\$750,000	\$100,000	\$120,000	\$45,000	\$35,000	\$1,050,000
FY22 Vehicles on Order	\$618,769					\$618,769
<b>Total</b>	<b>\$1,368,769</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$1,668,769</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Wastewater Fund	\$750,000	\$100,000	\$120,000	\$45,000	\$35,000	\$1,050,000
ARPA Funding	\$425,937					\$425,937
	\$192,832					\$192,832
<b>Total</b>	<b>\$1,368,769</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$1,668,769</b>

**Operational Impact/Other**

FY23 Vehicle expenses will include vehicles on-order in FY22 - Wastewater Cash encumbered cash will be used to cover this expense.