

## BWP SUMMARY FLEET PLAN FISCAL YEAR 2023-24 DRAFT AS OF 12/12/22

CODE		CODE	
R	Replacement at predicted life	EL	Extend Life
A	Addition to Fleet	MR	Modernize
AFN	Additional Funds Needed for Replacement	D	Delete
N	No Meter	RP	Repower Existing Unit
RE	Replace Early	ELP	Extend Life Prior Year

### WATER DIVISION LIGHT TRUCKS TO 10,000 lbs. GVWR

EQUIP NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE	FY 23/24			
386	1	2006	10/13/15/16/18	\$31,066	Chevy	3/4 Ton HD Pickup	Water Engineering	106,999 mi	ELP	1	\$100,000	
1		TOTAL		\$31,066						TOTAL	1	\$100,000

### WATER DIVISION HEAVY OPERATING EQUIPMENT

EQUIP NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE	FY 23/24			
446	1	2011	16	\$28,533	Husqvarna	36" Concrete Saw	Water Division	1,458 hrs	R	1	\$75,000	
685	1	1994	24/26/29/31	\$40,000	Cummins	Generator	Water Division	145 hrs	L	1	\$200,000	
2		TOTAL		\$68,533						TOTAL	2	\$275,000
3				\$99,599						Water Division Grand Total	3	\$375,000

### ELECTRIC DIVISION LIGHT TRUCKS TO 10,000 lbs. GVWR

EQUIP NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE	FY 23/24			
343	1	2005	10/15/16/19	\$19,508	Chevy	1/2 Ton Van	Elect Test Sect	39,900 mi	EL	1	\$75,000	
418	1	2011	10/12	\$31,589	CHEVY	1 Ton S/B	Elect Dist	102,100 mi	EL	1	\$100,000	
TBD	1	2024	15		Ford	F-250	Elect Dist		A	1	\$100,000	
3		TOTAL		\$51,097						TOTAL	3	\$275,000

### ELECTRIC DIVISION HEAVY TRUCKS FROM 19,501 - MAX lbs. GVWR

EQUIP NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE	FY 23/24			
290	1	2005	15/17	\$268,060	TEREX	Digger Derrick	Elect Dist	17,318 mi / 4,267 hrs	R	1	\$100,000	
377	1	2006	15/18	\$167,545	GMC	Aerial Device	Elect Dist	33,645 mi / 5,606 hrs	EL	1	\$300,000	
401	1	2009	14	\$182,063	GMC	Aerial Device	Elect Dist	53,553 mi / 6,668 hrs	R	1	\$300,000	
3		TOTAL		\$349,608						TOTAL	3	\$700,000

### ELECTRIC DIVISION LIGHT OPERATING EQUIPMENT/TRAILERS

EQUIP NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE	FY 23/24			
286	1	2004	10/15/17/19	\$6,232	Taylor Dunn	Electric Cart	Elect. Meter	708 hrs	L	1	\$10,000	
TBD	1	2024			TBD	Trailer	Elect. Equip	NM	A	1	\$10,000	
2		TOTAL		\$6,232						TOTAL	2	\$20,000
8				\$406,937						Electrical Division Grand Total	8	\$995,000

**POWER SUPPLY DIVISION LIGHT OPERATING EQUIPMENT AND TRAILERS**

EQUIP										FY 23/24				
NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE						
299	1	2004	13/14/16/18	\$6,235	Taylor Dunn	Electric Cart	C & M Shop	1,219 hrs	OTB	1	\$10,000			
303	1	2004	10/13/16/17/19	\$6,232	Taylor Dunn	Electric Cart	C & M Shop	820 hrs	EL	1	\$10,000			
323	1	2005	10/14/16/18	\$7,069	Taylor Dunn	Electric Cart	Power Plant	1,104 hrs	SUD	1	\$10,000			
1		TOTAL		\$19,536						TOTAL	3	\$30,000		
				\$19,536								Power Supply Division Grand Total	3	\$30,000

**FINANCE DIVISION HEAVY TRUCKS FROM 19,501 - MAX lbs GVWR**

EQUIP										FY 23/24		
NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE				
150	1	1996	15/20/22/23/25/26	\$80,784	Volvo	Dump Truck	Fleet Pool	66,684 mi / 7,488 hrs	SUD	1	\$100,000	
1		TOTAL		\$80,784						TOTAL	1	\$100,000

**FINANCE DIVISION HEAVY OPERATING EQUIPMENT**

EQUIP										FY 23/24		
NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE				
208	1	2001	15/22	\$80,383	Gradall	Material Handler	Fleet Pool	1,882 hrs	SUD	1	\$100,000	
1		TOTAL		\$80,383						TOTAL	1	\$100,000

**FINANCE DIVISION LIGHT OPERATING EQUIPMENT/TRAILERS**

EQUIP										FY 23/24				
NO.	YEAR	EST. LIFE	ORIGINAL COST	MAKE	USE or STYLE	SECTION	MILES/HRS.	CODE						
230	1	2002	10/13/15/19	\$11,217	Taylor Dunn	Electric Cart	Fleet Pool	1,015 hrs	SUD	1	\$10,000			
1		TOTAL		\$11,217						TOTAL	1	\$10,000		
				\$172,384								Finance Division Grand Total	3	\$210,000

TOTAL WATER	\$375,000
TOTAL ELECTRIC	\$995,000
TOTAL POWER SUPPLY	\$30,000
TOTAL ADMINISTRATION	\$0
TOTAL FINANCE	\$210,000
TOTAL CUST. SERV.	\$0
TOTAL TECHNOLOGY OPERATIONS	\$0
<b>GRAND TOTAL</b>	<b>\$1,610,000</b>

Fleet Count								
	WATER	ELECT	CUST. SERV.	ADMINISTRATION	FINANCE	PWR SUPPLY	TECH. OPER.	FLEET TOTAL
Autos								0
LD Trucks	1	3						4
MD Trucks								0
HD Trucks		3			1			4
HD Equip	2				1			3
LD Equip		2			1	3		6
<b>TOTALS</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>17</b>