


Burbank Water and Power

DATE: January 12, 2017

TO: Bob Liu, Chief Financial Officer

FROM: John Regan, Fleet Manager 

SUBJECT: Budget Summary for FY 2017-18 Master Fleet Plan

The Master Fleet Plan is a 5 year plan forecasting vehicle and equipment replacement. There are 40 vehicles and large pieces of equipment due for replacement review in FY 2017-18, with a potential replacement cost of \$1,906,900. They have been evaluated for safety, reliability, utilization and overall condition. The affected section managers have reviewed and agreed to the following recommendations:

- A total of 32 vehicles and pieces of equipment had their lives extended in the Master Fleet Plan, postponing spending of approximately \$1,294,900.
- 6 vehicles and 2 pieces of equipment are now planned for replacement.

Vehicles:

- (1) Plug-in Hybrid vehicle for Electrical Engineering - \$42,000
- (1) Step Van for Water Construction - \$200,000
- (1) 1-Ton truck for Water Operations - \$45,000
- (2) 17,500 GVWR trucks for Water Construction - \$150,000
- (1) 15,000 GVWR truck for Power Operations - \$75,000

Equipment:

- (1) 3,000lb capacity Electric Powered forklift for Electric Equipment - \$50,000
- (1) 6,000lb capacity forklift for Fleet pool - \$50,000

	Original replacement costs	After Review replacement costs	FY17/18 Savings
Water	\$703,400	\$395,000	\$308,400
Electric	\$368,000	\$92,000	\$276,000
Power supply	\$344,000	\$75,000	\$269,000
Technology	\$130,000	\$0	\$130,000
Customer Service	\$50,000	\$0	\$50,000
Finance/Fleet	\$311,500	\$50,000	\$261,500
Total	\$1,906,900	\$612,000	\$1,294,900