

Amended Green Fleet Plan & Replacement Schedule

Amended Green Fleet Plan

The Amended Green Fleet Plan outlines a proposed vehicle replacement schedule to ensure compliance with California Air Resources Board's (CARB) Advanced Clean Fleet Regulations (ACFR) by the deadlines established under the Zero-Emission Vehicle (ZEV) Milestones Option. The proposed replacement schedule is less stringent than the replacement schedule from the 2021 Green Fleet Plan, which outlined a schedule to replace all vehicles with zero emission vehicles and renewable diesel by 2030. Vehicles affected by ACFR are marked in green. This document is intended to be fluid and allow for modifications as more types of vehicles are developed and more vehicle usage data for the current fleet is evaluated. Some vehicles currently have a two or three-year timeline highlighted for replacement, requiring closer evaluation as those fiscal years approach. As more vehicle usage data is available and those years get closer, staff will be able to make more accurate recommendations. Each fiscal year has a new proposed total at the bottom of each column that is subject to change based on actual future vehicle replacements. All costs are presented in 2024 dollars, including a three percent annual inflation adjustment. At this time, the cost to replace the entire fleet by fiscal year 2039 will be \$12,475,615.00.

Column Heading(s)	Description
Number	Asset tracking number assigned to vehicle by staff
Vehicle	Make/Model of the current vehicle: This column is from Green Fleet Plan adopted in
Description	2021
Vehicle Use	This indicates the work group & function of the vehicle
Replacement Status	Status of whether the vehicle has been replaced, delayed or currently on order
Replacement Vehicle Number	New asset tracking number for the replaced vehicle
Replacement Vehicle	Make/Model of the new vehicle
FY21/22 -	Recommended fiscal years for vehicle replacement. Cells marked with an * indicate
FY38/39	the intended replacement year from the original Green Fleet Plan

The replacement schedule uses three color codes to indicate the recommended vehicle types based on current ACFR and the Authority's needs:

- Orange: Replacement with renewable diesel vehicles
- Red: Replacement with ZEV's in accordance with CARB regulations
- **Blue:** Replacement with gasoline or hybrid options
- Light Blue: Light duty vehicles that do not fall under ACFR
- Gold: Heavy equipment and trailers that do not fall under ACFR

Fleet Optimization Study may influence the replacement schedule for CARB-compliant vehicles. There is potential for the data to reveal opportunities to downsize current Class 2b vehicles to light-duty options. Once findings are accepted by the Board, it will most likely amend the replacement schedule of the Amended Green Fleet Plan presented within. Based on findings from the Fleet Optimization Study, staff will provide annual recommendations for vehicle replacements. Vehicles assigned to each workgroup are designated according to their intended use, with any changes evaluated on a case-by-case basis to ensure that staff can perform their duties safely and efficiently.

Asset		T T			, ,		T T		1	T T			1						1			1	
Number	Vehicle Description	Vehicle Use	Replacement Status	Replacement Vehicle Number	Replacment Vehicle	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	FY32/33	FY33/34	FY34/35	FY35/36	FY36/37	FY37/38	FY38/39
12-13	Ford F250	Operations Foreman's truck	Delayed. Vehicle still meets Authority needs				*		\$62,600.00														
	Ford F250	Customer service Utility Truck	Delayed. Vehicle still meets Authority needs						\$62,600.00														1
13-26	Ford F450	Operations 2.5 Yrd. Dump Truck	Delayed. Vehicle still meets Authority needs																				
12-44								*	\$93,200.00										\$122,000.00				
02-29 09-69	Sterling SC7000	Operations Crew Truck	On hold				*		\$204,000.00										\$304,000.00		\$208.000.00		
09-69	Ford F750 Ford F250 4x4	Operations 5 Yrd. Dump Truck Water Quality Maintenance truck	On hold Delayed. Vehicle still meets Authority needs				*		\$155,000.00	ACT 000 00											\$208,000.00		
12-50	Fred F2F0	On south on Engage and though								\$65,000.00													
18-12 L14-27	Ford F250 Ford F250 4x4	Operations Foreman's truck Engineering/ Caretaker truck								\$64,500.00 \$64,020.00													
12-47	Freightliner M2	Operations 5 Yrd. Dump Truck	Delayed. Vehicle still meets Authority needs					*		\$160,000.00												\$215,000.00	
12-47	Freightliner M2	Operations 5 Yrd. Dump Truck	Delayed. Vehicle still meets Authority needs							4450,000,00													4000 000 00
11-57	F	Company Million Toronto	Deleved Vehicle will as see A. Aberik, as ada					*		\$160,000.00													\$222,000.00
06-24	Ford F350	Garage Utility Truck	Delayed. Vehicle still meets Authority needs					*		\$88,000.00										\$115,600.00			
13-14	Ford F650	Operations Crew Truck									\$215,000.00												
L15-33	Ford F250 Ford F250	Customer service Utility Truck Customer service Utility Truck									\$66,000.00												1
18-39	Ford F350 4x4	Engineering/ Caretaker flatbed truck									\$92,000.00								\$120,000.00				
L14-31 L14-32	Ford F450 2.5 Yrd. Dump Truck Ford F450 2.5 Yrd. Dump Truck	Operations 2.5 Yrd. Dump Truck Operations 2.5 Yrd. Dump Truck										\$102,000.00											
18-80	Ford F250	System operators Utility Truck										\$93,000.00									\$118,000.00		
L16-08	Ford Ford F250	Customer service Utility Truck											\$95,500.00										
L16-21 18-42	Ford F250 Ford F250	Operations Flatbed Truck Valve Customer service Utility Truck											\$94,000.00 \$70,000.00										
18-42	Ford F250	Customer service Utility Truck											\$70,000.00										
18-28	International HX620	Operations 10 Yrd. Dump Truck											\$278,000.00										\$362,000.00
13-37 14-30	Ford F750 Ford F650	Trench plate truck Operations Crew Truck												\$144,000.00 \$234.000.00									
18-04	Ford F350	Customer service Utility Truck												\$97,000.00									
18-52	International 4400	Engineering/ Caretaker 4 Yrd Dump Truck	Danlaged	22.26	Ford F2F0									\$175,000.00	Ć74 000 00								\$228,000.00
07-36 09-48	Ford F250 Ford F350	Operations Foreman's truck Operations Flatbed Truck (Valve/FH Maint)	Replaced On order	22-36	Ford F250	<u> </u>									\$74,000.00 \$143,000.00								
09-58	Ford F350	Operations Flatbed Truck (Valve/FH Maint)	On order					*							\$143,000.00								
12-63	Ford F250 4x4	Engineering/ Caretaker flatbed truck	Replaced	22-63	Ford F250 4x4 Flatbed	•									\$93,000.00								
16-11	Ford F650	Operations Crew Truck													\$240,500.00								
22-76	Ford F250 4x4	Engineering/ Caretaker Utility truck	Purchased	22.05	Food EAEO Links in a	•									\$116,000.00								
07-05	Ford F250	Operations Foreman's truck	Replaced	22-05	Ford F150 Lightning class 2a	•										\$75,750.00							
08-15	Ford F250	Operations locators truck	Replaced	23-15	Ford F150 Lightning class 2a	•										\$75,750.00							
12-16	Ford F250 4x4	Engineering/ Caretaker Utility truck	On order		Class 2a												\$106,500.00						
16-35 17-10	Ford F350 International 4300	Operations Flatbed Truck (Welder) Operations Crew Truck															\$152,000.00						
	Ford F150	Water Quality Maintenance truck	Replaced	23-51	Ford F150 Lightning												\$78,000.00						
07-51 10-09	Ford F250	Customert service Utility Truck	Replaced	23-09	class 2a Chevrolet Bolt EUV		*																
10-09	Ford F350	System operators Utility Truck	On order	23-09	CHEVIOLET BOIL EOV		*										\$48,500.00	\$101,000.00					
11-25			On order					*										\$119,000.00					
17-74	Ford F-350 Ford F350	Operations traffic control truck Chipper truck	Replaced	23-55	Ford F150 Lightning													\$81,200.00					
09-55				25 55	class 2a	*													\$81,400.00				
10-19 06-75	Ford F350 Sterling LT7501	System operators Utility Truck Hydro-excavation/ vacuum truck	On order Replaced	22-75	International HV607	•														\$126,500.00 \$747,000.00			
03-34	Sterling LT9500	Operations 10 Yrd. Dump Truck	On order																	\$7.17,000.00	\$345,000.00		
12-59	Ford F250 Flatbed	Finance warehouse truck	On order					•													\$109,000.00		
18-20 23-79	Ford F350 Freightliner M2	System operators Utility Truck Distribution system flushing truck																			\$118,000.00	\$740,000.00	
11-06	Ford F250	Engineering inspectors truck	Replaced	23-06	Chevrolet Bolt EUV		*																
06-12 09-38	Ford F350 Ford F250	Standby Utility Truck Standby Utility Truck	Will be sold at auction Will be sold at auction	18-12 18-38	Ford F250 Ford F250 Utility																		
	Chevrolet Colorado	Engineering Enviromentalists truck	Delayed, Board wanted to consider non	10 00	. Gra i 250 Genicy				\$41,320.00														
08-61	Ford Escape Hybrid	Facilities maintenance	electric alternative Delayed, Board wanted to consider non																				
10-64		Facilities maintenance	electric alternative				*		\$38,500.00														
11-41	Ford F150 4X4	Water Quality Maintenance truck	Delayed. Vehicle still meets Authority needs		Ι Τ		*		\$38,500.00]	T								T	
11-41 L14-17	Ford F150 crew cab 4x4	Engineering/ Caretaker truck							\$68,675.00														
08-73	Ford Escape Hybrid	Public affairs vehicle	Delayed. Vehicle still meets Authority needs				*			\$39,000.00													
	Ford Escape Hybrid	Water Quality pool vehicle	Delayed. Vehicle still meets Authority needs				*																
10-18										\$39,000.00													
12-68	Ford Escape Hybrid	Water Quality Chief System Operators vehicle	Delayed. Vehicle still meets Authority needs			٠	<u> </u>			\$39,000.00								<u></u>					1
12.22	Ford Fusion	Operations pool vehicle	Delayed. Vehicle still meets Authority needs					*		\$39,000.00													
13-22	GMC Sierra 1500	Admin services cross connection truck	Delayed. Vehicle still meets Authority needs																				
13-71			,				_			\$71,000.00													
L14-43 L14-46	Ford F150 extra cab Ford F150 extra cab	Engineering inspectors truck Engineering inspectors truck								\$71,000.00 \$71,000.00													
L14-23	Ford Escape	Water Quality lab vehicle								Ţ. 1/000100	\$40,000.00												
L15-03	Ford Escape	Operations manager vehicle									\$40,000.00												
L15-45 L15-49	Ford Escape Ford Escape	Admin services programs managers vehicle Water Quality pool vehicle									\$40,000.00 \$40,000.00												
L15-53	Ford Escape	Customer service vehicle									\$40,000.00												
L15-65 L14-66	Ford Escape Ford F150	Water Quality pool vehicle Admin services cross connection truck									\$40,000.00		\$44,000.00										
L14-66 L15-56	Ford Escape	Operations pool vehicle											\$44,000.00										
L16-67	Ford Transit Connect	Finance/ IS support specialist van												\$52,000.00									
06-54	Ford Explorer 4x4	Engineering Technician vehicle	Replaced	23-54	Ford F150 Lightning class 2a	•										\$75,750.00							1
06-72	Ford Taurus Sedan	Engineering Pool vehicle	Replaced	22-72	Chevrolet Bolt EV	*										\$47,000.00							
11-60	Ford Escape Hybrid	Admin services safety/risk vehicle	Replaced	23-60	Ford F150 Lightning class 2a	•										\$75,750.00							1
10-02	Ford Escape Hybrid	Operations manager vehicle	On order				*										\$78,000.00						
E01-59	Case 521D	Operations Wheel loader	Delayed. In Green Fleet Plan not presented for replacement				*		\$184,000.00														1
E10-54	Bobcat T180	Engineering Compact Track Loader	Replaced	E23-54	John Deere 333G	*												\$136,000.00	I.				

E10-80	Kubota RTV9000	Engineering /Caretaker utility vehicle	Replaced	E22-80	John Deere 865E	*											\$17,000.00						
E13-61	Case 570N XT	Engineering /Caretaker skiploader									\$176,000,00												i
E14-131	G3 1860 PKG	Loveland Work Boat									\$27,000.00												
E14-52	John Deere 410K	Operations Backhoe										\$188,000.00											i
E14-70	Case 590SN	Operations Backhoe										\$188,000.00											i
E17-67	John Deere 410L	Operations Backhoe											\$194,000.00										
E18-58	Clark C40D	Operations /Water Quality Forklift														\$71,000.00							í
E18-68	Clark C40D	Operations /Water Quality Forklift														\$71,000.00							i
E18-81	John Deere Gator XUV855M	Water Quality Maintenance Utility vehicle												\$15,500.00									í
E18-89	John Deere 5115M	Engineering/ Caretaker agricultural tractor																	\$106,000.00				ĺ
E19-53	John Deere 410K	Operations Backhoe														\$208,500.00					ĺ		í
E19-64	Vermeer Pacific BC1000XL	Chipper														\$58,500.00					Ì		ĺ
E05-51	John Deere 410G	Operations Backhoe	Replaced	E21-51	John Deere 410L													\$222,000.00					
E13-63	John Deere Gator 855D	Water Quality plant operator utility vehicle	On hold					*	\$13,500.00										\$18,000.00				i
									\$961,895.00	\$970,520.00	\$906,000.00	\$673,000.00	\$878,500.00	\$717,500.00	\$809,500.00	\$759,000.00	\$735,000.00	\$659,200.00	\$751,400.00	\$989,100.00	\$898,000.00	\$955,000.00	\$812,000.00
																		Tota	to replace fleet in	2024 dollars adjust	ed for 3% annual infla	ation	\$12,475,615.00
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																							1
			Annual budgete	ed amounts per Green Fleet Plan		\$650,000.00	\$669,500.00	\$689,585.00	\$710,273.00	\$731,581.00	\$753,528.00	\$776,134.00	\$799,418.00	\$823,401.00									
	Boston Whaler GB17N3-299	Loveland Work Boat																					
	Fraileze TE24R25	Operations Heavy Equipment Trailer																					
	Bulter LT-1014	Engineering Equipment trailer																					
T03-400	Fraileze TE24R25	Operations Heavy Equipment Trailer																			l		
	Renewable Diesel			+	+	+	-	-				-	 		-			-	-				
		+			+	+							+					+	+		+		
	Class 2b ZEV or greater Gas or Hybrid	+			+	1							+					1	1		+		
	Subject to (ACFR) Advanced				+	+							<u> </u>					 	 		+		
	Clean Fleet Regulation																						í l
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	ight Duty Vehicles not subject t	0																					í l
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	Heavy Equipment not subjec	t																1	1				1
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