

Water 2022 Vehicle and Equipment (600 code) replacement budget

OCA #	Section	Manager	Main Account	Item Description	Qty	Estimated \$ per item	Total Budgeted	Actual \$ spent
602599	Backflow	Huffman	66520	F250 Pickup Truck	1	30,000.00	30,000.00	
601880	Utility Meter Service	Capan	66520	F250 Cab Chassis w/ Utility body	1	37,000.00	37,000.00	
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600902	HCWP	McGannon	66520	F250 4x4	1	45,000.00	45,000.00	
600904	Watershed	Krzyzewski	66520	F350 4WD,	1	40,000.00	40,000.00	
600904	Watershed	Krzyzewski	66520	F150 Extended cab, 4WD	1	40,000.00	40,000.00	
600904	Watershed	Krzyzewski	66520	Single axle dump,	1	160,000.00	160,000.00	
602730	Water Distribution	Moore	66520	Crew Cab Maintenance Truck (CNG)	1	250,000.00	250,000.00	
602730	Water Distribution	Moore	66520	Crew Cab Maintenance Truck (CNG)	1	250,000.00	250,000.00	
				Total Vehicle			1,000,000.00	\$ -
				EQUIPMENT ONLY		Estimate	Budget	Actual
602599	Engineering - Field	Huffman	66510	WACHS Pow-R-Drive	1	7,500.00	7,500.00	
602599	Engineering - Field	Huffman	66510	Leakfinder-ST system w/ head phones	1	28,500.00	28,500.00	
602730	Water Distribution	Moore	66510	Aquascan 620L Leak correlator & tablet	1	26,500.00	26,500.00	
602730	Water Distribution	Moore	66510	Backhoe and Trailer - O'Reilly	1	150,000.00	150,000.00	
600905	Water Research Lab	DUNN	66510	EXO3 Datasonde for source water monitoring	2	24,000.00	48,000.00	
600905	Water Research Lab	DUNN	66510	SCAN for Distribution System Monitoring	1	22,000.00	22,000.00	
600905	Water Research Lab	DUNN	66510	Thermo Ion Chromatography System	1	87,000.00	87,000.00	
600901	DRWP	Darnell	66510	Rate of Flow controller	1	30,000.00	30,000.00	

600901	DRWP	Darnell	66510	VFD for sludge pump	1	35,000.00	35,000.00	
600901	DRWP	Darnell	66510	Teledyne 4465L Ozone analyzer	1	10,500.00	10,500.00	
600901	DRWP	Darnell	66510	Replace RSB pump and valves	1	22,000.00	22,000.00	
600901	DRWP	Darnell	66510	High and Low service well radar level sensor system	1	25,000.00	25,000.00	
600901	DRWP	Darnell	66510	Spare 1200 Amp/480v Eaton Breaker	1	15,000.00	15,000.00	
600901	DRWP	Darnell	66510	Amperometric titrator	1	12,500.00	12,500.00	
600904	Watershed	Krzyzewski	66510	John Deere R15 flex wing rotary	1	25,000.00	25,000.00	
600903	PAWP	Henslee	66510	Watson Marlow pump for caustic soda feed	1	11,000.00	11,000.00	
600903	PAWP	Henslee	66510	Bobcat attachment - brush	1	6,000.00	6,000.00	
600903	PAWP	Henslee	66510	Siemens Sitrans FS220 Clamp on Ultrasonic Flow Meter on waste sludge line	2	8,500.00	17,000.00	
600902	HCWP	McGannon	66510	Watson/Marlow 530 chemical feed pumps	3	9,000.00	27,000.00	
600902	HCWP	McGannon	66530	Ricoh IM c3500 Copier, printer, scanner, fax	1	8,000.00	8,000.00	
600902	HCWP	McGannon	66530	Hach CL17 Chlorine Analyzer w/SC200 Controller	2	5,000.00	10,000.00	
600902	HCWP	McGannon	66510	Vertical Ozone resistant sump pump, Goulds, Model 3171 S, Size: 1.5 x 2-11, 316 SSTL construction, John Crane mechanical seal, 10 HP motor and assembly.	1	50,000.00	50,000.00	
600902	HCWP	McGannon	66510	Basin and Floc Falk Gear Reducers (4)	2	12,000.00	24,000.00	
600902	HCWP	McGannon	66510	Sludge Pump Station Sump Pump.	1	5,000.00	5,000.00	
600902	HCWP	McGannon	66520	Carryall 500 Electric Club Car, with utility bed, enclosed cab, heater and hitch. Electric, heavy duty battery.	1	20,000.00	20,000.00	
600902	HCWP	McGannon	66510	Sludge line meter vault flow meter. Siemens MAG 5100W-US, Mod. 7ME6580-5DJ14-2AA2, 12 inch, with transmitter.	1	6,500.00	6,500.00	
600902	HCWP	McGannon	66510	Coagulation Basin Corner Sweep assemblies. Includes Wall Roller and Rake Wheel assemblies.	6	5,000.00	30,000.00	
602755	Building Maint	Maynard	66510	Electric Gator	1	16,000.00	16,000.00	
602673	Building Maint	Maynard	66510	Floor Sweeper/scrubber (Indinola)	1	50,000.00	50,000.00	
600936	Fleet - Watershed	Dziczkowski	66510	vehicle diagnostic tool	1	5,200.00	5,200.00	

							830,200.00	\$ -
				Totals 2022 600 code budget			1,830,200.00	\$ -

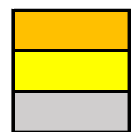
				2022 Unbudgeted Items				Actual \$ spent
							\$ -	\$ -
				2022 Unbudgeted Items		Subtotal		\$ -

				2023 Pre-buy items				Actual \$ spent
				2023 Pre-buy items		Subtotal		\$ -

							2022 Budgeted	Actual spent
				Overall Totals for 2022			1,830,200.00	#REF!

\$ -

Confirmed
Needs confirmed
Purchased in 2020





PO #	Old BT	New BT	New or Replacement	old BT turned in	Notes
	23988		Replacement		
	24244		Replacement		3/4 ton pickup, utility body (new style with all the same features), and light bar and invertor
	24245		Replacement		
	24246		Replacement		
	24247		Replacement		
	24248		Replacement		
	21720		Replacement		SD P/U Truck, extended cab, one ton, bed liner, bed rack and snow plow ready.
	23920		Replacement		diesel single cab does it need to be a diesel???
	26094		Replacement		
	23958		Replacement		w/plow & salt spreader, international 4700
	23506		Replacement		
	23507		Replacement		

	Serial 03-1628		Replacement		valve machine
			Replacement		Replacement for stolen item in June 2021
			New		
	23755		Replacement		
			Replacement		
			Replacement		
			New		
			Replacement		

			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			New		
			Replacement		
			New		pre purchased in 2021
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
			Replacement		
	BT23663		Replacement		
			Replacement		
			Replacement		
			Replacement		
	22470		Replacement		
	Ser# 44035		Replacement		
			new		

Difference					
\$ 1,830,200.00					

PO #	Old BT	New BT		old BT turned in	Notes

PO #	Old BT	New BT		old BT turned in	Notes

Difference					
#REF!					