

## MEMORANDUM

**TO:** Programs, Projects & Operations Subcommittee  
**FROM:** Nicole Gust, Purchasing Agent  
**DATE:** May 3, 2023  
**RE:** FY 2024 Equipment Requirements

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Attached is a chart of equipment items identified for purchase/replacement in FY 2024. The process to identify and prioritize equipment items most needed by the District was determined by a staff Equipment Committee comprised of Bill Brush, Martin Cleveland, Carey Fry, Justin Novak, Bill Warren, Terry Schumacher and myself. Each department within the NRD identified their equipment requirements and the Equipment Committee reviewed each item and made recommendations to the General Manager for purchase. The GM then reviewed the Committee's recommendations and made further changes to the request list.

The FY 2023 total equipment budget was \$469,299. The proposed FY 2024 equipment budget request is \$375,978.92.

**Management recommends that the Subcommittee recommend to the Board of Directors to approve the proposed FY 2024 Equipment Requirements, subject to funding in the FY 2024 Budget.**

## F.Y. 2024 Equipment Requirements List Worksheet

5/3/2023

Item Description	Cost	Justification/Indicative Data
<b>Account #01-01-000-4802 Machinery &amp; Equipment</b>		
Fourth of 5 Payments for 2021 Caterpillar 938 M Rubber Tire Loader <b>*State Contract Pricing*</b>	4/5 annual payments of \$39,497	Contract amount - \$174,840.
Fourth of 5 Payments for 2020 Cat 12 M 3 AWD motor grader <b>*State Contract Price*</b>	4/5 annual Payments of \$54,969.50	Contract amount - \$238,730.
Bob Cat T66 Track Skid Loader	\$7,850	Annual Replacement - Used for Operations & Maintenance and Park Maintenance
2024 Rhino 4155 15' Flex Wing Mower <b>*State Contract Price*</b>	\$17,854.35 After Trade-in (\$10,900)	Replacing 9JS31 - 2017 Rhino 15' Flex Wing Mower used for 100 miles of levee, 25 High Hazard Dams and numerous PL-566 Dams.
2024 JD Z997R Diesel 60" Deck <b>*State Contract Price*</b>	\$24,384.35 After Trade-in (\$4,600)	Replacing 5XJ13 - 2011 JD Diesel - 1,966 hours, used for 6 parks and Mo-Pac Trail.
2 – 2024 JD Z997R Diesel 72" Deck <b>*State Contract Price*</b>	\$49,923.72 After Trade-ins (\$9,400)	Replacing 5XJ14 - 2012 JD 72" Diesel Mower – 2,357 hours and 5XJ15- 2014 Scag 72" Diesel Mower – 1,405 hours, used for 6 parks and Mo- Pac Trail.
DJ Mavic 3E Drone	\$6,000	Will be used to complete District infrastructure inspections, creating orthomosaic Imagery, to capture GIS and Survey data, PR Videos, Project site progress videos with repeatable flights, and additional drone tasks as needed.
<b>Total FY 24 Machine/Equip</b>	<b>\$200,478.92</b>	<b>FY 23 Budget \$ 186,299</b>

<b>Account #01-01-000-4803 Automobiles and Trucks</b>		
2024 Mid-Size SUV	\$45,000	Replacing 1CA15 2018 Jeep Grand Cherokee (JW) with over 150K EOY miles
2024 ½ Ton Extended Cab	\$50,000	Replacing 2LL18 2008 Ford Ranger (319) with over 115K EOY miles and almost \$24K in maintenance
<b>Total FY 24 Vehicle Budget</b>	<b>\$95,000</b>	<b>FY 23 Budget \$148,000</b>
<b>Account #01-01-000-4804 Office Equipment</b>		
Battery Replacements Power Units	\$5,000	Batteries are failing or have already done so
Switch Warranty Extension	\$10,000	Equipment is good – we will recertify and put back under warranty rather than replace
Replace Laptops (8)	\$16,000	Replacement Schedule
Replace GIS Stations (5)	\$17,500	Replacement Schedule
Additional Battery Pack for Rack 2	\$3,500	Power unit failed in FY 23, this expansion will bring up to the target power reserve level
Director Equipment	\$7,500	Annual allocation
Misc. Equipment	\$15,000	Annual allocation
Board Room Audio Recorders	\$6,000	Current are 10 years old and need replaced
<b>Total FY 24 Office Equip</b>	<b>\$80,500</b>	<b>FY 23 Budget \$135,000</b>
<b>Total FY 24 Budget</b>	<b>\$375,978.92</b>	<b>Total FY 23 Budget \$469,299</b>

Blair/Thurston/Dakota County  
Operations & Maintenance  
IT  
Survey

\*\*Updated 5/3/2023

# MEMORANDUM

**TO:** Fiscal Year 2024 Equipment Committee  
**FROM:** Bill Warren, Operations, Maintenance  
**DATE:** April 25, 2023  
**RE:** Name Brand Request “John Deere” and “Rhino” Mowers

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We are requesting three name brand State Contract John Deere Z997R Diesel Mowers and one name brand Rhino 4155 Mower. All pieces of equipment are State Contract Price. Staff and management believe it is in the best interest of the District to purchase the brand of John Deere/Rhino equipment for the following reasons:

1. The District currently owns several pieces of John Deere and Rhino equipment. This equipment has performed outstandingly with minimal maintenance.
2. All components of said equipment are John Deere/Rhino parts, which is essential for sound operation and performance.
3. The John Deere/Rhino equipment seems to perform best with the terrain in which the equipment is used. Just as with the Caterpillar equipment and Mack trucks that the Board has approved name branding in the past, the John Deere/Rhino equipment operates most efficiently and safely in our field conditions.
4. The District has used other heavy equipment brands in the past and incurred excessive maintenance and repair cost in everyday use.
5. Douglas County and the City of Omaha use the Nebraska State Contract from John Deere.

**I recommend a name brand purchase of three 2024 John Deere Z997R Diesel Mowers and one 2024 Rhino 4155 Mower replacing four current District mowers which will be traded in.**

VEHICLE	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL VM	2022 EOY MILES	Approx. Yearly Miles	
1CA14 16 CHEVY EQUINOX (TS)						\$101.90	\$0.00	\$947.44	\$194.50	\$89.20	\$1,333.04	80,900	9,300	
1CA15 18 JEEP GRAND CHEROKEE (JW)						\$16.45	\$10.14	\$0.00	\$309.11	\$1,271.11	\$9,306.00	160,378	30,000	FY 24
1CA16 18 JEEP GRAND CHEROKEE (AG)						\$74.87	\$162.49	\$83.37	\$307.45	\$788.99	\$1,417.17	48,100	8,500	
1CA17 2021 JEEP GRAND CHEROKEE (IG)								\$0.00	\$115.49	\$421.75	\$537.24	19,131	7,000	
1CA18 2021 JEEP GRAND CHEROKEE (MC)								\$0.00	\$77.30	\$995.73	\$1,073.03	26,062	9,000	
2EA08 07 MACK DUMP TRK (BW)	\$5,256.44	\$12,378.12	\$0.00	\$22,749.10	\$2,618.29	\$3,824.72	\$1,359.06	\$0.00	\$2,230.69	\$4,170.67	\$54,587.09	344,608	13,000	
2EA09 2013 MACK DUMP TRK (RT)	\$1,943.63	\$329.23	\$829.14	\$382.54	\$399.86	\$76.13	\$348.65	\$2,559.10	\$5,515.47	\$7,447.10	\$19,830.85	221,700	17,400	
2EA10 2021 FORD F450 W/ DUMP BOX (BW)								\$0.00	\$32.99	\$8.55	\$41.54	10,000	4,000	
2GA05 2019 Ram 5500 (LR)							\$0.00	\$0.00	\$1,880.40	\$1,686.14	\$3,566.54	56,642	11,000	
2GA06 2019 Ram 4500 (BW)							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	18,500	6,000	
2GA07 2020 Ford F450 (BW)							\$0.00	\$0.00	\$59.57	\$253.06	\$312.63	15,704	5,300	
2GA08 2020 Ford F350 Chassis (KS)							\$0.00	\$0.00	\$253.76	\$220.19	\$473.95	71,150	20,850	
2GA09 2020 Ford F250 (LO)							\$0.00	\$0.00	\$604.29	\$1,834.59	\$604.29	53,109	19,500	
2LL18 08 FORD RANGER (319)	\$1,209.83	\$711.36	\$4,923.72	\$1,906.99	\$1,348.86	\$784.77	\$1,547.67	\$4,525.91	\$4,989.97	\$1,478.22	\$23,427.30	115,250	8,500	FY 24
2LL26 2012 F350 (TP)	\$871.77	\$565.00	\$168.79	\$140.37	\$0.00	\$0.00	\$662.31			\$1,370.43	\$3,778.67	176,147	15,000	waiting on delive
2LL30 2017 RAM DJ7L91 CREW CAB (MM)					\$0.00	\$83.27	\$0.00	\$0.00	\$319.77	\$1,773.01	\$2,176.05	53,136	9,500	
2LL31 2018 RAM 1500 (BW)						\$67.99	\$1,058.34	\$1,211.42	\$182.62	\$1,084.39	\$3,604.76	53,412	19,000	
2LL32 2019 Dodge 1500 (KW - RW)							\$0.00	\$136.26	\$2,845.82	\$2,492.73	\$5,474.81	86,640	20,000	
2LL33 2019 FORD F250 CREW 4x4 (JZ)							\$494.62	\$0.00	\$1,044.64	\$78.32	\$1,617.58	59,923	17,000	
2LL34 2021 Ram 1500 (RW)									\$227.87	\$1,532.57	\$1,760.44	25,795	11,600	
2LL35 2022 Silverado 1500 (JN)										\$2,294.88	\$2,294.88	14,838	15,000	
2LL36 2022 F150 Crew (TR - RW)										\$1,026.80	\$1,026.80	11,150	18,000	
2LL37 2022 Silverado 2500 (JH)										\$0.00	\$0.00	7,000		
2LL38 2022 Silverado 1500 (JK)										\$74.94	\$74.94	7,200		
2RA04 06 MACK TRUCK TRACTOR (RT)	\$508.50	\$508.50	\$318.63	\$0.00	\$0.00	\$0.00	\$0.00	\$229.70	\$3,848.40	\$549.61	\$5,963.34	95,055	4,000	
2TA13 2010 F350 (TK)	\$2,502.28	\$2,199.99	\$3,233.82	\$10,854.21	\$3,514.99	\$23,185.83	\$3,254.54			\$7,953.45	\$56,699.11	184,643	13,000	waiting on delive
2TA14 17 FORDF450RC 4X4 (RT)					\$36.11	\$78.77	\$3,467.70	\$236.85	\$245.95	\$4,355.68	\$8,421.06	51,548	13,000	
2TA15 2018 Ford F350 (TP)							\$39.95	\$1,037.85	\$54.26	\$189.92	\$1,321.98	45,432	10,000	
2VA03 10 CHRYSLER VAN (AH) FY 25	\$0.00	\$66.27	100.59	979.66	0	0	0	0	769.43	\$558.84	\$2,474.79	94,503	10,000	
	\$12,292.45	\$16,758.47	\$9,574.69	\$39,029.87	\$7,918.11	\$28,192.80	\$12,405.47	\$10,020.46	\$26,109.75	\$46,000.87	\$211,866.84			

## Board Approved Vehicles Pending Delivery

2023 1 ¼ Ton Dually Regular Cab 84” wheelbase w/ 12’ Service Body	\$45,000	Replacing 2LL26 – 2012 Ford F350 (TP) w/ over 146K EOY miles and over \$35K in maintenance.
2023 1 ¼ Ton Dually Regular Cab Wheelbase w/ 12’ Service Body	\$45,000	Replacing 2TA13 – 2010 Ford F350 (TK) w/over 158K EOY miles and over \$57K in maintenance.

## IT Department Equipment Replacement Schedule

<b>Equipment Category</b>	<b>Planned Replacement Lifetime (years)</b>
Servers	3
Desktops	3
Laptops	3
Network Equipment	5
Storage	5
Printers	As Needed
Tablets	As Needed
Phones	When Most Economical

These life cycles were selected to minimize equipment issues and productivity loss due to downtime. Equipment is purchased with a warranty equal to their planned replacement.