

Agenda Item: 9

MEMORANDUM

TO: Programs, Projects & Operations Subcommittee

FROM: Nicole Gust, Purchasing Agent

DATE: May 6, 2016

RE: FY 2017 Equipment Requirements

Attached is a chart of equipment items identified for purchase/replacement in FY 2017. 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, Zach Nelson, Bill Warren, Terry Schumacher, Jean Tait 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 2016 total equipment budget was \$296,262. The FY 2017 equipment budget request is \$330,521.

Management recommends that the Subcommittee recommend to the Board of Directors to approve the FY 2017 Equipment Requirements subject to the FY 2017 Budget as listed in this memo.

Attachments:

FY 17 Equipment Requirements List

Vehicle Mileage report

Vehicle Maintenance Comparisons

Motorola Sole-source Memo

John Deere Sole-source Memo

Bobcat Sole-source Memo

Envirosight Quickview Sole-source Memo

F.Y. 2017 Equipment Requirements List Worksheet

Item Description	Cost	Justification/Indicative Data
Account #01-01-000-4802 Machinery & Equipment		
6 Mobile Radios & 4 Portable Radios plus Programming costs for set up	\$28,421	Existing District radios are analog and not compatible with local digital radio systems.
2017 JD 6145 R Cab Tractor	\$66,550	With trade-in 1998, JD 7810 (4AA11). (\$50-60K trade) 5800 hours at end of year. Use on 100 miles of levee and 40 PL-566 structures in Sarpy, Douglas and Washington Counties. *State Contract.
2017 Flex Wing Rotary Mower	\$12,500	With trade-in 2008 Rhino Mower (9JS25). Use on 100 miles of levee and 40 PL-566 structures in Sarpy, Douglas and Washington Counties.
2017 Flex Wing Rotary Mower	\$16,500	Maintenance for Pigeon/Jones, 46 PL-566 structures, levees, off-line storage areas, etc.
2017 Bobcat Tool Cat 5600 Series	\$44,000	With trade-in of 2004 JD Gator (6CT17) (\$3,200). Use on District projects, NG&P, Pigeon/Jones and Kramper in lieu of Gator replacement.
Quickview Air HD Pipe Inspection Stationary Camera	\$15,550	Replace outdated equipment. Use for walkthrough pipe inspections too big for Rovver.
Total FY 17 Machine/Equip	\$183,521	FY 16 Budget \$85,622
Account #01-01-000-4803 Automobiles and Trucks		
2017 Survey Vehicle with truck topper	\$47,000	With trade-in of 2006 Ford F250 with EOY miles of 108,286 and \$9,522.21 in existing repairs due to rough terrain.
2017, Full-Size, Chassis Cab, 4WD, 1+ Ton, Pickup Truck	\$38,000	With Trade-in. Carry over from FY 16. Approved by Board November 2015.
Total FY 17 Vehicles	\$85,000	FY 16 Budget \$77,000

Account #01-01-000-4804 Office Equipment		
Workstation Replacements (20-30)	\$30,000	Normal Workstation replacement schedule. Replacing CPUs with laptops to accommodate mobile staff.
Parts, Printers & Mobile Devices	\$12,000	Miscellaneous parts. (Higher than last year due to more demand for mobile devices as well as higher rate of replacement due to wear and tear).
Backup system storage replacement (Blair)	\$5,000	The system is over 3 years old and going out of warranty in FY17. It is more cost effective to replace rather than extending the warranty.
Backup system storage and server replacement (Omaha)	\$15,000	Both sides of the system are over 3 years old and going out of warranty in FY17. It is more cost effective to replace rather than extending the warranty.
Total FY 17 Office Equip	\$62,000	FY 16 Budget \$135,600
Total FY 17 Equipment Request	\$330,521	Total FY 16 Budget \$298,222

Thurston/Dakota County
Operations & Maintenance
Survey
IT

VEHICLE MILEAGE PROJECTIONS


ID	VEHICLE	NUMBER	MILEAGE 12/31/2012	MILEAGE 12/31/2013	MILEAGE 12/31/2014	MILEAGE 12/31/2015	Age in Months	Age in Years	Total Life*	Average Mileage ~ Month			Suggested Replacement Year	Estimated Mileage		
										2013	2014	2015		12/31/2016**	12/31/2017**	12/31/2018**
1	2004 Chevy S-10 Blazer 4X4 Purchased: 11/03	1CA09	103,998	115,693	122,066	131,575	144	12.0	848	975	531	792		141,084	150,593	160,102
2	2010 Ford Escape Purchased: 02/10	1CA11	47,950	63,000	77,400	92,100	70	5.8	1,112	1254	1200	1225	FY 19	106,800	121,500	136,200
3	2011 Chevy Equinox Crossover Purchased: 02/11	1CA12	29,778	46,434	55,500	70,100	58	4.8	964	1388	756	1217		84,700	99,300	113,900
4	2013 Chevy Equinox Crossover Purchased: 12/13	1CA13	0	45,130	83,167	119,002	24	2.0	3,465	3761	3170	2986	FY-17 FY 18	154,837	190,672	226,507
5	2002 Ford F350 Light Dump Truck Purchased: 02/02	2EA07	80,598	83,818	86,498	89,336	166	13.8	522	268	223	237		92,174	95,012	97,850
6	2007 Mack Dump Truck Purchased: 1/07	2EA08	149,373	183,539	207,107	218,458	107	8.9	1,939	2847	1964	946		229,809	241,160	252,511
7	2013 Mack Dump Truck Purchased: 01/13	2EA09	0	25,324	57,161	86,928	35	2.9	1,643	2110	2653	2481		116,695	146,462	176,229
8	2002 Ford F-350 Diesel Pickup Purchased: 12/01	2GA01	71,695	77,433	86,268	91,529	180	15.0	479	478	736	438		96,790	102,051	107,312
9	2004 Ford F-350 Diesel Pickup Purchased: 11/04	2GA02	42,219	43,836	56,396	76,875	145	12.1	388	135	1047	1707		97,354	117,833	138,312
10	2012 Ford F250 Flatbed Purchased: 1/12	2GA04	25,294	54,121	77,715	89,519	47	3.9	1,661	2402	1966	984		101323	113127	124931
11	2005 Chevy Colorado Pickup Purchased: 01/05	2LL13	79,862	93,219	99,469	105,017	131	10.9	760	1113	521	462		110,565	116,113	121,661
12	2006 Ford F250 Pickup Purchased: 11/05	2LL15	83,520	91,229	96,882	102,584	121	10.1	799	642	471	475	FY 17	108,286	113,988	119,690
13	2008 Ford Ranger Purchased: 12/07	2LL18	35,800	42,420	49,380	57,428	109	9.1	452	552	580	671		65,476	73,524	81,572
14	2009 Chevy Colorado Pickup Purchased: 01/09	2LL19	73,138	91,684	110,364	128,200	83	6.9	1,333	1546	1557	1486	FY-17 FY 18	146,036	163,872	181,708
15	2009 Chevy Colorado Pickup Purchased: 01/09	2LL20	40,545	47,659	54,941	61,820	83	6.9	664	593	607	573		68,699	75,578	82,457
16	2010 Ford Ranger Ext. Cab Purchased: 01/10	2LL21	18,883	25,075	28,704	35,800	71	5.9	405	516	302	591		42,896	49,992	57,088
17	2010 F-250 Ext Cab Purchased: 01/10	2LL22	43,972	57,893	71,838	88,068	71	5.9	1,015	1160	1162	1353	FY 19	104,298	120,528	136,758
18	2011 Chevy Silverado 1500 Ext Cab Purchased: 11/11	2LL23	45,919	68,167	89,149	105,401	49	4.1	1,812	1854	1749	1354	FY 18	121,653	137,905	154,157
19	2011 Ford F-250 4x4 Super Cab Purchased: 01/11	2LL24	21,400	32,982	45,622	58,160	59	4.9	776	965	1053	1045		70,698	83,236	95,774
20	2012 Chevy Colorado Ext Cab 4x4 Purchased: 01/12	2LL25	18,200	32,520	47,225	57,750	47	3.9	1,009	1193	1225	877		68,275	78,800	89,325
21	2012 Ford F-350 Super Cab Purchased: 01/12	2LL26	0	28,647	41,868	56,269	47	3.9	895	2387	1102	1200		70,670	85,071	99,472
22	2012 Chevy Colorado Ext. Cab 4x4 Purchased: 01/12	2LL27	0	16,326	29,130	42,346	47	3.9	622	1361	1067	1101		55,562	68,778	81,994
23	2013 Ram 1500 Quad Cab 4x4 Purchased: 01/13	2LL28	0	16,130	38,134	59,268	35	2.9	1,096	1344	1834	1761		80,402	101,536	122,670
24	2013 Ram 1500 Quad Cab 4x4 Purchased: 01/13	2LL29	0	21,045	44,555	68,640	35	2.9	1,280	1754	1959	2007	FY 19	92,725	116,810	140,895
25	2006 Mack CH 600 Truck Tractor Purchased: 1/06	2RA04	37,498	44,417	50,988	51,739	119	9.9	429	577	548	63		52,490	53,241	53,992
26	2004 Ford Diesel 4X4 Utility Truck Purchased: 11/04	2TA11	137,034	150,135	161,918	169,729	133	11.1	1,216	1092	982	651	FY-17 FY 16 CO	177,540	185,351	193,162
27	2006 Ford Utility Truck Purchased: 11/05	2TA12	85,960	94,114	101,180	108,973	121	10.1	835	680	589	649		116,766	124,559	132,352
28	2010 Ford F-350 CC Truck Purchased: 01/10	2TA13	44,149	57,858	71,741	82,735	71	5.9	1,013	1142	1157	916		93,729	104,723	115,717
29	2010 Chrysler Mini Van Purchased: 01/10	2VA03	24,658	32,983	38,549	43,691	71	5.9	544	694	464	429		48,833	53,975	59,117

* Total Life = Total Miles / Age in Months (average miles per month of ownership)

** Based on 2015 Avg. Mileage/Month

VEHICLE	2007	2008	2009	2010	2011	2012	2013	2014	2015	TOTAL VM	MILES
1CA07 03 FORD EXPLORER	\$0.00	\$0.00								\$0.00	136,426
1CA08 03 FORD EXPLORER	\$3,929.91	\$1,065.88	\$150.93							\$5,146.72	103,341
1CA09 2004 CHEVY BLAZER	\$368.57	\$105.65	\$29.74	\$1,187.66	\$0.00	\$207.42	\$1,036.59	\$349.76	\$1,992.04	\$5,277.43	131,575
1CA10 2008 FORD ESCAPE		\$0.00	\$0.00	\$0.00	\$6.53	\$22.54				\$29.07	186,582
1CA11 10 FORD ESCAPE			\$0.00	\$159.76	\$300.01	\$213.94	\$985.44	\$298.95	\$2,494.47	\$4,452.57	92,100
1CA12 11 CHEVY EQUINOX					\$93.93	\$788.16	\$1,565.25	\$127.48	\$237.01	\$2,811.83	70,100
1CA13 13 CHEVY EQUINOX							\$12.69	\$26.07	\$26.93	\$65.69	119,002
2EA04 85 MACK DUMP TRK	\$0.00									\$0.00	
2EA05 91 MACK DUMP TRK	\$0.00	\$0.00	\$0.00	\$1,566.50	\$3,079.19	\$168.68				\$4,814.37	218,306
2EA07 02 FORD 4X4 DUMP BED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,213.40	\$1,321.42	\$5,472.68	\$385.33	\$10,392.83	89,336
2EA08 07 MACK DUMP TRK		\$0.00	\$0.00	\$310.85	\$603.68	\$16,365.02	\$5,256.44	\$12,378.12	\$0.00	\$34,914.11	218,458
2EA09 2013 MACK DUMP TRK							\$1,943.63	\$329.23	\$829.14	\$3,102.00	86,928
2GA01 2002 FORD LIGHT FLAT BED	\$503.93	\$2,377.46	\$714.75	\$5,363.37	\$7,138.77	\$2,370.40	\$727.37	\$3,311.90	\$4,807.25	\$27,315.20	91,529
2GA02 2004 FORD F-350 FLTBD TRK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121.00	\$2,762.86	\$2,883.86	76,875
2GA03 2008 FORD F250 FLTBD TRK		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00	
2GA04 2012 FORD F250 FLTBD TRK						\$74.50	\$160.97	\$965.22	\$304.68	\$1,505.37	89,519
2LA34 97 CHEVY S-10 PICKUP 4X4	\$1,210.60	\$0.00	\$0.00							\$1,210.60	97,590
2LA39 99 CHEVY 3/4 4X4 PICKUP	\$0.00									\$0.00	
2LA40 99 FORD 4X4 DIESEL PICKUP	\$0.00									\$0.00	
2LA42 01 FORD F-15 4X4 PICKUP	\$0.00									\$0.00	
2LA44 03 FORD RANGER PICKUP	\$1,053.51	\$167.79								\$1,221.30	88,300
2LA45 06 FORD F250 PICKUP	\$1,632.83	\$4,314.79	\$3,061.38	\$2,260.83						\$11,269.83	141,389
2LL07 00 CHEVY S-10 SPR CAB 4X4	\$0.00									\$0.00	75,988
2LL08 00 FORD DISSPR CAB 4X4	\$0.00	\$374.47	\$0.00	\$423.62	\$0.00					\$798.09	159,275
2LL09 00 FORD DIES SPR CAB 4X4	\$0.00	\$0.00	\$0.00							\$0.00	
2LL11 05 CHEVY COLO 4X4	\$567.01	\$412.68	\$309.11	\$1,418.80	\$853.06	\$1,022.56				\$4,583.22	113,886
2LL12 05 CHEVY COLO4X4	\$263.30	\$20.01	\$388.89	\$0.00	\$853.13	\$0.00				\$1,525.33	
2LL13 05 CHEVY COLO 4X4	\$651.28	\$50.12	\$0.00	\$0.00	\$0.00	\$2,132.28	\$3,538.95	\$132.90	\$207.81	\$6,713.34	105,017
2LL14 05 CHEVY COLO 4X4	\$717.22	\$1,173.86								\$1,891.08	89,105
2LL15 06 FORD F250 PICKUP	\$583.30	\$202.17	\$966.46	\$167.81	\$328.50	\$147.97	\$3,014.29	\$412.34	\$3,699.37	\$9,522.21	102,584
2LL16 06 CHEVY COLORADO 4X4	\$929.07	\$191.88	\$596.18	\$1,182.55	\$690.62					\$3,590.30	113,565

2LL17 08 FORD RANGER		\$321.57	\$711.23	\$610.44	\$283.84	\$2,673.81				\$4,600.89	105,495
2LL18 08 FORD RANGER		\$204.41	\$74.77	\$300.17	\$184.93	\$443.80	\$1,209.83	\$711.36	\$4,923.72	\$8,052.99	57,428
2LL19 09 CHEVY COLORADO		\$0.00	\$176.17	\$139.80	\$763.00	\$332.00	\$810.07	\$1,582.02	\$999.57	\$4,802.63	128,200
2LL20 09 CHEVY COLORADO			\$665.60	\$285.79	\$570.28	\$938.67	\$486.11	\$305.90	\$749.80	\$4,002.15	61,820
2LL21 10 FORD RANGER EXT CAB				\$32.29	\$48.43	\$0.00	\$42.52	\$493.43	\$107.24	\$723.91	28,704
2LL22 10 FORD F250 EXT CAB				\$20.00	\$24.60	\$540.68	\$0.00	\$0.00		\$585.28	71,838
2LL23 11 CHEVY 1500					\$1,691.15	\$800.01	\$1,755.76	\$1,864.75		\$6,111.67	89,149
2LL24 11 FORD F250					\$126.96	\$143.05	\$1,159.68	\$1,238.79		\$2,668.48	45,622
2LL25 12 CHEVY COLORADO TRUCK						\$149.80	\$72.97	\$705.00		\$927.77	47,225
2LL26 12 F-350 SUPER CAB						\$0.00	\$424.15	\$2,203.95		\$2,628.10	41,868
2LL27 12 CHEVY COLO EXT CAB 4X4							\$87.06	\$49.44		\$136.50	29,130
2LL28 13 RAM 1500 QUAD CAB 4X4							\$257.02	\$1,173.16		\$1,430.18	38,134
2LL29 13 RAM 1500 QUAD CAB 4X4							\$223.21	\$871.77		\$1,094.98	44,555
2RA03 80 MACK TRUCK TRACTOR	\$0.00									\$0.00	
2RA04 06 MACK TRUCK TRACTOR	\$0.00	\$0.00	\$0.00	\$538.47	\$100.00	\$6,914.80	\$508.50	\$508.50		\$8,570.27	50,988
2TA10 01 FORD F-350 UTILITY TRK	\$0.00	\$1,214.18	\$122.83							\$1,337.01	128,100
2TA11 2004 FORD UTILITY TRUCK	\$658.10	\$4,395.12	\$8,516.96	\$6,740.31	\$10,012.48	\$746.32	\$1,978.65	\$7,691.35		\$40,739.29	161,918
2TA12 06 FORD UTILITY TRUCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205.36	\$1,683.66	\$3,361.37		\$5,250.39	101,180
2TA13 10 FORD F350 CC				\$1,429.66	\$1,972.87	\$3,386.29	\$124.20	\$2,502.28		\$9,415.30	71,741
2VAO2 99 FORD WNDSTR MINIVAN	\$478.59	\$1,568.53	\$97.73							\$2,144.85	64,620
2VAO3 10 CHRYSLER VAN				\$61.54	\$82.42	\$100.96	\$0.00	\$66.27		\$311.19	38,549
	\$13,547.22	\$18,160.57	\$16,582.73	\$24,200.22	\$29,808.38	\$44,102.42	\$30,386.43	\$49,254.99		\$250,570.18	

 ~Before vehicle was purchased

 ~After vehicle was traded/sold

MEMORANDUM

TO: Fiscal Year 2017 Equipment Committee

FROM: Martin P. Cleveland

SUBJECT: Papio-Missouri River NRD Two-Way Radios

DATE: April 6, 2016

In December 31, 2014, the District lost 2-way mobile and portable radio tower service on the D&D Radio System. D&D has elected to cease 800 mhz trunked radio service and utilize those radio frequencies for other uses.

The District's 15 mobile radios, located (13 in vehicles; 2 in NRC and O&M Building) in District vehicles, are not compatible with any other local radio system, such as Sarpy County Communications System due to 1996 vintage analog format. The District's 5 portable radios have been reprogrammed to operate on the Sarpy County Communications System, effective March 9, 2015. This will be a temporary measure, as Sarpy County Radio System is being updated and is expected to be completed in 2017, and the District portable radios will no longer operate on the Sarpy County Radio System.

The writer contacted D&D Communication to investigate replacement radio equipment that will be compatible with Douglas County and Sarpy County communications radio equipment and tower service.

The current mobile radio unit (Motorola APX1500) price is \$2,846 and portable radio unit (Motorola APX1000) price is \$2,453. These radios will be compatible with current Douglas County Communications System and future (2017) Sarpy County Communications System. The District would need to seek permission from Douglas and Sarpy County Communications to operate on their system and towers. There may be a monthly tower use fee. It is proposed that the radio equipment be sole-sourced as Motorola Brand, to be compatible with County Radio Systems and due to the District 30+ years of positive experience with Motorola radio equipment.

The District's current radio system has 15 mobile radios and 7 portable radios. It appears that the number of radios could be reduced and not dramatically impact flood related response. It is proposed that 6 mobile radios (Winkler, Petermann, Cleveland, McNaney, Keller, McEvoy, Warren assigned vehicles) and 4 portable radios (moved as needed to dump truck and other vehicles, etc.) be acquired at a cost of \$28,421 (6 mobiles X \$2,846 each + 4 portables x \$2,453 each plus \$1,533 for mobile and portable set up programming).

CC: Marlin J. Petermann, NRD

10316 MC:pb file 420 and 612 (radio system)

MEMORANDUM

TO: Fiscal Year 2017 Equipment Committee
FROM: Bill Warren, Operations, Maintenance and Park Superintendent
DATE: May 2, 2016
RE: Sole-Source Request "John Deere" Mowing Tractor

I am requesting replacement of the District's 1998 John Deere mowing tractor with a sole-source replacement. Staff and management believe it is in the best interest of the District to purchase the sole-source brand of John Deere tractor for the following reasons:

1. The District currently owns six (6) John Deere tractors and have owned John Deere tractors since 1972. This equipment has performed outstandingly with minimal maintenance.
2. All components of said equipment are John Deere parts, which is essential for sound operation and performance.
3. The John Deere tractors seems to perform very well with the terrain in which they are used, 2 to 1 and 3 to 1 slopes when mowing our levees and dams, 100 miles of levees and 40 PL-566 structures. The levees and 12 high maintenance dams are each mowed two times per year. PL-566 structures are mowed once per year.
4. Our nearest John Deere dealer is ten miles from the O&M headquarters which is very handy for service and repair.

I recommend a sole-source purchase of a John Deere tractor to replace our current 1998 John Deere 7810 which by the end of the mowing season it will have approximately 5,700 hours on it.

MEMORANDUM

TO: Fiscal Year 2017 Equipment Committee

FROM: Zach Nelson

DATE: April 29, 2016

RE: Sole-Source Request "Bobcat" Tool Cat 5600 Series

I am requesting replacement of the District's 2004 John Deere Gator (6CT17) with a sole-source item. Staff and management believe it is in the best interest of the District to purchase the sole-source brand of a "Bobcat" Tool Cat for the following reasons:

5. The Bobcat Tool Cat 5600 series is a year-round utility machine. It has a dump box for hauling, is four wheel drive, and allows for the attachment of a snow blower, broom, bucket, pallet fork, post hole digger, seeder, rake, stump grinder, tree shear, snow blade and grapple bucket. No other manufacturer produces a similar type machine.
6. There are numerous Bobcat dealers in Nebraska, which allows for competitive bidding as is required.
7. A "Bobcat" Tool Cat was purchased in 2015 for maintenance at the Chalco Hills Recreation Area. Staff has been very pleased with the performance and versatility of the machine. It has increased productivity by performing functions that used to require multiple pieces of equipment.

I recommend a sole-source purchase of a Bobcat Tool Cat 5600 series utility machine, so it can be utilized by District staff to perform maintenance on Kramper Lake, the Elk and Pigeon Creek Levee Systems, and other structures located in the Silver Creek and Tekamah Watersheds. The District's existing Gator cannot be used at many of these structures because its six wheel configuration does not allow for tight maneuvering, which creates a safety hazard.

Memorandum

To: FY 2017 Equipment Committee

From: Mike McNaney, Survey Coordinator

Date: April 29, 2016

Re: **Envirosight Quickview airhd pipe inspection camera**

The Survey Department is requesting the purchase of an Envirosight Quickview airhd pipe inspection camera, to be included in the FY 2017 Budget.

This camera is replacing the current zoom camera used for quick inspections in manholes, and inspections of larger culverts penetrating the Levee system. The current equipment is 10 years old and in need of updates and repairs. The new Quickview airhd works hand in hand with our current roving camera system, to complete the COE required inspections of the 500+ culverts penetrating the Levee system.

Both the Rovver 225 camera, and the Quickview camera are used to aide in the pipe jetting process, to save many hours and dollars of pipe jetting services.

The Survey Department is requesting the sole-source purchase of an **Envirosight Quickview airhd pipe inspection camera**, due to the compatibility with our existing Envirosight rover 225 inspection camera, subject to funding of the FY 2017 Budget.