

Agenda Item: 11.



MEMORANDUM

TO: Programs, Projects and Operations Subcommittee
FROM: Heather Guthridge, Purchasing Agent
DATE: April 24, 2012
Re: Equipment Replacement/Purchase Request for FY 2013

Attached is a chart of equipment items identified for purchase/replacement in FY 2013. The process to identify and prioritize equipment items most needed by the District was determined by a staff Equipment Committee comprised of Martin Cleveland, Trent Heiser, Jerry Herbster, Bill Warren, and me. Each department within the NRD identified their equipment requirements; 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 2012 total equipment budget was \$282,000. The FY 2013 equipment budget request is \$288,819. State statute allows for a maximum 2.5% increase in restricted funds (to include general operational costs, i.e. salaries, equipment, insurance, etc., does not include project expenditures, i.e. construction, land rights, etc.). The Board can approve an additional 1% increase for a total of 3.5% increase in restricted funds, if required.

Management recommends approval of the FY 2013 Equipment Requirements subject to FY 2013 Budget as listed in this memo.

F.Y. 2013 Equipment Requirements List Worksheet

Item Description	Cost	Justification/Indicative Data (use back for addition justification)
Account #01-01-000-4802 Machinery & Equipment		
2011 Long Reach Excavator	\$34,214	3 rd of 5 lease payments
2013 Mack Dump truck, tandem axle, with scale & tarp for hauling rock, rip-rap, dirt & debris	3yr lease 1 st yr. = \$50,480	See memo – trade-in 1991 Mack dump truck with 211,500 miles and 21 years old \$135,000 one-time price; lease 1 st & 2 nd yr. at same price, 3 rd yr. at \$41,387.04
2013 Rhino flex 15 ft mower for mowing levee system/PL55 struct.	\$12,000	Trade-in 2000 Rhino flex 15 ft mower, 12 years old
John Deere Gator TH 6x4 Diesel	\$11,700	3 year cycle- trade-in of 2008 JD Gator (6CT21)
72 in. ZTR Mower 28 horsepower	\$15,000	Trade-in of 2007 JD1435 w/ 700+ hrs. (5XJ09)
EnviroSight Rover 225 Crawler Video Camera	\$57,000	See memo – needed due to USACE requirements to inspect all pipes/culverts
Total FY 13 Machine/Equip.	\$180,394	FY 12 Budget \$116,455
Account # 01-01-000-4803 Automobiles and Trucks		
2013 SUV, Hybrid or Crossover	\$22,000/ \$18,500	Replacing 1CA10 2009 Ford Escape Hybrid with 185,000 projected miles, minimal maint.
2013 Compact/Mid-size Pickup, 2 rural water not in NRD cost	\$0	Replacing 2LL11, 2005 Colorado with 128,000 projected miles & 2LL17, 2008 Ford Ranger with 125,000 projected miles, minimal maint.
Total FY 13 Vehicles	\$18,500	FY 12 Budget \$79,500
Account # 01-01-000-4804 Office Equipment		
Dell lease (year 3 of 3)	\$55,000	Continued lease payment
11 tablets/laptops	\$11,250	To replace Director laptops & staff netbooks
Miscellaneous – drives, printers, monitors, etc.	\$9,925	Unplanned failure of drives and motherboards
Virtual Desktop system for 25 users	\$13,750	Offsite & application efficiency improvement
Total FY 13 Office Equip.	\$89,925	FY 12 Budget \$86,045
TOTAL FY 13 EQUIPMENT REQUEST	\$288,819	TOTAL FY 12 BUDGET \$282,000

Memo

To: FY2013 Equipment Committee
From: Bill Warren, Operations & Maintenance Superintendent
Date: 4/24/2012
Re: Sole-Source Request "Mack" Dump Truck Informational Memo

I am requesting replacement of our current 1991 Mack Dump Truck 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 "Mack" for the Dump Truck for the following reasons.

1. The District currently owns three pieces of Mack equipment (2 dump trucks and 1 low-boy tractor) and have owned Mack trucks in the past. This equipment has performed outstandingly with minimal maintenance.
2. All components of said equipment are "Mack" parts; which is essential for sound operation and performance.
3. The Mack equipment seems to perform best with the terrain in which the equipment is used. Just as with the John Deere Tractors that the Board has approved sole-sourcing in the past, the Mack operates both most efficiently and safely in our field conditions.
4. The District has used the Ford trucks in the past and incurred excessive maintenance and repairs. We also had a Freight Liner brand low-boy tractor which required excessive maintenance and repairs in everyday use.
5. Most of the major construction fleets in the Omaha area, including Omini Engineering, Pink Grading, Kiewit Construction, Lyman Richy Sand & Gravel, and Hawkins Construction, utilize the "Mack" brand, which shows the brand reliability.
6. There are three Mack dealers in Nebraska and Iowa which allows competitive bidding as is required.

I recommend for the purchase of a sole-source Mack Dump Truck to replace our current Mack Dump Truck due to efficiency and safety issues.

Memorandum

To: FY 2013 Equipment Committee

From: Mike McNaney, Survey Coordinator

Date: 4/2/2012

Re: Purchase of an EnviroSight Rover 225 Crawler Video Camera

The Survey Department is requesting the purchase of an EnviroSight Rover 225 Crawler Video Camera, to be included in the FY 2013 Budget.

The USACE requires the district to video inspect all of the approximately 450+ +/- pipes and culverts currently in PL 84-99 Rehabilitation Instruction Program, by completion of the 2013 inspection period. All pipes and culverts will be required to be inspected every five years. This Department had to physically locate, survey, and map each pipe and culvert before the video inspection could be conducted. In July of 2007, the District purchased an EnviroSight Zoom Pole Camera for \$15,700. Using this camera we were able to complete approximately 70% of the required inspections. Last year, it was identified during the inspections of the Little Papio that we would need additional equipment to complete the inspections. Many of the pipes on the Little Papio have a double break (see photos in attachment). The EnviroSight Zoom Pole Camera stays stationary at the end of the pipe and uses a zooming feature to capture the video; the sloping portions between the two breaks are not visible. To fully inspect the pipe in these areas a Roving Video Camera is needed. The Roving Video Camera can navigate the whole length of the pipe. The Roving Video Camera is also a safety option over the Zoom Pole Camera, as many of the outlets of the pipes already videoed extend out into the creek, and has a flap gate attached. This makes access difficult and hazardous (see attached photo).

Another option researched was to hire a contractor to complete the inspections. I have received a quote from one contractor with an estimate of \$100,000 for the inspection of 100 pipes. Currently I have received 4 informal bids for equipment purchase that range from \$54,000 - \$79,000 (see attached summary).

I request \$57,000 for the sole-source purchase of an EnviroSight Rover 225 Crawler Video Camera due to the compatibility with our existing Video Inspection Equipment, subject to funding of the FY 2013 Budget.

Example of pipe with double breaks



A large percentage of the pipes have this type of access, they were still videoed but, with a crawler unit they could be accessed through the inlet side which would be safer and faster.

