

Agenda Item: 14.b.

MEMORANDUM

TO: Programs, Projects and Operations Subcommittee

FROM: Heather Borkowski, Purchasing Agent

DATE: June 4, 2013

Re: FY 2014 Equipment Requirements

Attached is a chart of equipment items identified for purchase/replacement in FY 2014. 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, 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 Alamo Group Agricultural Division has asked Bill Warren and Operation and Maintenance staff to demo a new style of mower at no charge to the District. For the next 1-2 years we will be utilizing a 2013 Rhino Apex 15 mower, valued at \$17,000.

The FY 2013 total equipment budget was \$277,119. The FY 2014 equipment budget request is \$281,398.

Management recommends that the Subcommittee recommend to the Board of Directors to approve the FY 2014 Equipment Requirements subject to the FY 2014 Budget as listed in this memo.

F.Y. 2014 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	\$34,215	4 th of 5 lease payments
2013 Mack Dump Truck	\$50,480	2 nd of 3 lease payments
Leica GNSS GS14 GPS System	\$15,000	Replacing current 10 year old system in need of costly repairs & upgrades. (memo attached)
John Deere Gator TH 6x4 Diesel	\$8,000	4 year replacement cycle with trade-in of 2008 JD Gator with 600+ hours.
Tiller 72" RTH	\$4,850	Replacement of 2000 Bush Hog 88" rotary tiller
Mower Lift – 4,000 lb. capacity	\$9,850	Safety in maintenance & service of mowers
72" ZTR Mower	\$8,000	Replacement of 2008 60" Kubota mower with 638 hours
Mini Excavator – 10,500 lb.	\$50,000	Mini backhoe for maintenance & construction on levee system, dams, boat ramps & parks. Trade-in of 3 pt. Rhino blade, 3 pt. tree spade, quick-tach V snowplow & 72" JD belly mower. Approx. \$850/week to rent
Bobcat Skidloader	\$3,250	Yearly contracted replacement of 2013 Bobcat T190 Skidloader
Cargo Trailer	\$4,800	Storage & hauling of I&E materials for camps, nature nights, festivals, etc.
Patrol Boat	\$20,000	Cost-share with Sarpy County Sherriff's Office
Woodchipper	\$0	To be purchased with DEQ Grant (fully reimbursed)
Generator for R-613 levee	\$0	Carry-over from FY 2013 (fully reimbursed with NDOR Grant)
Total FY 14 Machine/Equip.	\$208,445	FY 13 Budget \$168,694
Account # 01-01-000-4803 Automobiles and Trucks		
None Recommended		
Total FY 14 Vehicles	\$0	FY 13 Budget \$18,500

Account # 01-01-000-4804 Office Equipment		
Dell lease	\$16,453	Remainder of lease payments
3 laptops	\$10,000	Replacements for engineers
Fiber switch for storage system	\$10,000	Remove SPF vulnerability in storage system
Fiber Ethernet cards for storage	\$5,000	Increase performance & reliability in storage connections
Miscellaneous – drives, printers, monitors	\$13,000	Parts for repairs
Desktop PC replacement	\$6,500	Replace systems reaching end of life
New tape drive/auto changer	\$12,000	Backup system upgrade
Miscellaneous – drives, printers, monitors	\$0	Parts for repairs for other Districts (fully reimbursed)
Total FY 14 Office Equip.	\$72,953	FY 13 Budget \$89,925
TOTAL FY 14 EQUIPMENT REQUEST	\$281,398	TOTAL FY 13 BUDGET \$277,119

Memorandum

To: FY 2014 Equipment Committee
From: Mike McNaney, Survey Coordinator
Date: 5/29/2013
Re: Leica GS14 Antenna CS15 Controller GNSS (GPS) Rover

The Survey Department is requesting the purchase of a Leica GS 14 Antenna CS15 Controller GNSS GPS Rover, to be included in the FY 2014 Budget.

Our current equipment is 10 years old and in need of updates and repairs. Also, the current equipment does not have the capability to receive satellite signals from the GLONASS and the future Galileo Systems. Estimated cost for the needed repairs and updates are approximately \$5,000. We are able to trade in one of our current GPS rovers for \$2,500 towards the new unit. All of our survey equipment and software is Leica and works hand in hand with the new rover unit. The new unit also has built in WIFI capabilities and would allow us to eliminate one of our current data plans for the rover we are using now. The new rover has the capability to connect to our existing total station (survey instrument), for more seamless surveys.

The Survey Department is requesting the sole-source purchase of a Leica GS14 Antenna CS15 Controller GNSS (GPS) Rover, due to the compatibility with our existing Leica Survey Equipment, and the ability to get trade in value on the existing rover unit, subject to funding of the FY 2014 Budget.