

Agenda Item: 8

## MEMORANDUM

TO: Programs, Projects and Operations Subcommittee

SUBJECT: Equipment Replacement/Purchase Request for FY 2007

DATE: May 9, 2006

FROM: Jean Friends Tait, Purchasing Agent

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Attached is a chart of equipment items identified for purchase/replacement in FY 2007. Again this year, the process to identify and prioritize equipment items most needed by the District was determined by a staff Equipment Committee comprised of Jerry Herbster, Martin Cleveland, Bill Warren, Trent Heiser and me. Each section within the NRD identified their equipment requirements and the equipment committee reviewed each item and made recommendations to the Assistant General Manager for purchase. The Assistant GM then reviewed the Committee's recommendations and made further changes/cuts to the chart. The chart reflects the final recommendations.

The FY 2006 equipment budget was \$343,185. The FY 2007 equipment budget request is \$503,469. 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 2007 Equipment Requirements subject to FY 2007 Budget.**

FY 2007 Equipment Requirements List  
"Updated"

Item Description	Cost	Justification/Indicative Data
<b>Machinery &amp; Equipment</b>		
Hydraulic Excavator	\$47,529	Final of 4 payments
Rubber Tire Loader 130-135 hp	\$23,109	3 <sup>rd</sup> of 4 payments
2007 Mack Dump Truck	\$124,000	Replace 2EA04, 1985 Mack Dump Truck Trade-in 340,000 miles. Haul crushed rock, rip rap and debris.
Grapple Bucket	\$19,000	For the Rubber Tire Loader used for maintenance and construction on levees, dams, & recreation sites.
ZTR Mower	\$8,000	Mower replacement for 10 year old unit (Dixon) used in & around NRC.
Mower – Front Runner 72" Cut	\$15,000	Mower replacement for 10 year old unit (Toro 3000) used in all parks & recreation areas.
<b>Total FY 07 Machine/Equip</b>	<b>\$236,638</b>	<b>FY 06 Budget \$173,038 (\$70,638 is committed by existing obligations)</b>
<b>Trucks &amp; Vehicles</b>		
2007 ¾ Ton 4WD Chassis-Cab w/flatbed Pickup Truck	\$25,000	Replace 2LA39, 1999 Chevy ¾ Ton 4WD trade-in (est. 117,325 miles 12/2006)
<b>Total FY 07 Vehicles</b>	<b>\$25,000</b>	<b>FY 06 Budget \$86,000</b>
<b>Office/Computer Equipment</b>		
Wide Format Scanner/Printer	\$35,000	Scan Plat Maps and As-Builts in Imaging
6 Director Laptops	\$9,900	Replace aging laptops for directors
1 Server	\$6,250	Replace out of warranty email server
2 Storage systems	\$13,926	Replace Imaging Storage for More capacity
Computer Room Printer	\$3,500	Replace Old Laser Printer in Computer Room
8 PCs & 6 Monitors	\$14,500	Replace oldest 8 PCs and 6 monitors
Misc.	\$6,625	Keyboards, Motherboards, Hard Drives,
Wireless Units	\$2,130	Replace oldest wireless units
Building Security System	\$10,000	Enhancement of NRC Security System Natural Resources Center and O&M Buildings
Office Renovation	\$25,000	Reorganizing NRD offices to accommodate new position(s)
<b>Total FY 07 Office Equip.</b>	<b>\$126,831</b>	<b>FY 06 Budget \$84,147</b>
<b>Total FY 07 Equipment Request</b>	<b>\$388,469</b>	<b>TOTAL FY 06 Budget \$343,262</b>

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<b>Total FY 07 Machine/Equip</b>	<b>\$236,638</b>	<b>FY 06 Budget \$173,038 (\$70,638 is committed by existing obligations)</b>
<b>Trucks &amp; Vehicles</b>		
2007 Compact, 4WD Extended Cab Pickup Trucks	\$20,000	Replace 2LA34, 1997 Chevy S10 4WD trade-in (est. 64,141 miles 12/2006)
2007 ¾ Ton 4WD Chassis-Cab w/flatbed Pickup Truck	\$25,000	Replace 2LA39, 1999 Chevy ¾ Ton 4WD trade-in (est. 117,325 miles 12/2006)
<b>Total FY 07 Vehicles</b>	<b>\$45,000</b>	<b>FY 06 Budget \$86,000</b>
<b>Office/Computer Equipment</b>		
Wide Format Scanner/Printer	\$35,000	Scan Plat Maps and As-Built in Imaging
6 Director Laptops	\$9,900	Replace aging laptops for directors
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Misc.	\$6,625	Keyboards, Motherboards, Hard Drives,
Wireless Units	\$2,130	Replace oldest wireless units
Building Security System	\$30,000	Enhancement of NRC Security System Natural Resources Center and O&M Buildings
Office Renovation	\$100,000	Reorganizing NRD offices to accommodate new position(s)
<b>Total FY 07 Office Equip.</b>	<b>\$221,831</b>	<b>FY 06 Budget \$84,147</b>
<b>Total FY 07 Equipment Request</b>	<b>\$503,469</b>	<b>TOTAL FY 06 Budget \$343,262</b>

# Papio-Missouri River NRD

## Equipment Expenditure/Request Comparison

Prepared on May 17, 2006

	<b>FY 2007</b>	<b>FY 2006</b>	<b>FY 2005</b>	<b>FY 2004</b>	<b>FY 2003</b>
Machinery/Equipment	\$236,638	\$173,038	\$176,259	\$147,700	\$138,870
Vehicles	\$25,000	\$86,000	\$67,000	\$77,600	\$67,000
Office Equipment	\$126,831	\$84,147	\$52,146	\$83,750	\$89,496
<b>TOTAL</b>	<b>\$388,469</b>	<b>\$343,185</b>	<b>\$295,405</b>	<b>\$309,050</b>	<b>\$295,366</b>

VEHICLE MILEAGE PROJECTIONS

VEHICLE	NUMBER	MILEAGE		MILEAGE	12/31/2005	Age in Years	Total Life*	Average Mileage - Month			Suggested Replacement Year	Estimated Mileage
		12/31/2003	12/31/2004					12/31/2005	2002	2003		
2003 Ford 4X4 Explorer Purchased: 10/25/2002	1CA07	27,962	54,401	79,577	3.3	1,595	1,595	1720	1900	2203	2008	12/31/2006** 104,753 128,929 155,105
2003 Ford 4X4 Explorer Purchased: 10/25/2002	1CA08	16,970	30,020	43,600	3.5	770	770	843	1203	1088	1132	12/31/2008** 70,160 84,340
2004 Chevy S-10 Blazer 4X4 Purchased: 11/03	1CA09	271	13,062	27,092	2.2	502	502	0	136	1066	1169	41,122 55,152 69,182
1985 Mack Dump Truck Purchased: 1984	2EA04	291,368	318,249	327,988	22.0	1,205	1,205	1810	2347	2240	812	337,727 347,466 357,205
1991 Mack Dump Truck Purchased: 1990	2EA05	109,083	111,742	113,289	16.0	582	582	831	873	226	130	114,856 116,413 117,970
2002 Ford 4X4 Diesel Pickup Purchased: 2/02/2002	2EA07	12,432	19,322	30,868	3.9	411	411	479	557	574	962	42,414 53,960 65,506
2002 Ford 4X4 Diesel Pickup Purchased: 12/11/01	2CA01	11,278	16,591	23,540	4.0	346	346	374	566	443	579	30,489 37,438 44,387
2004 Ford F-350 Diesel Pickup Purchased: 11/04	2CA02	206	9,580	17,777	2.2	368	368	0	103	781	683	25,974 34,171 42,368
1997 Chevy S-10 4X4 Pickup Purchased: 01/08/97	2LA34	47,300	52,135	58,138	9.0	483	483	435	394	403	500	64,141 70,144 76,147
1999 Chevy 3/4 4X4 Pickup Purchased: 5/99	2LA39	53,366	74,991	96,158	6.7	937	937	1285	1397	1802	1764	117,325 138,492 159,659
1999 Ford Diesel 4X4 Pickup Purchased: 12/08/98	2LA40	76,170	85,424	95,550	7.9	899	899	834	751	771	842	105,636 115,742 125,848
2003 Ford Ranger Pickup Purchased: 10/25/2002	2LA44	19,450	35,072	49,401	3.3	899	899	1065	1357	1302	1194	63,720 78,059 91,388
2006 Ford F250 Pickup Purchased: 11/20/05	2LA45	0	0	604	0.2	0	0	0	0	0	302	23,858 47,716 71,574
2000 Chevy S-10 4X4 Pickup Purchased: 12/28/99	2LL07	25,959	31,980	46,798	6.0	444	444	535	468	502	1235	61,616 76,434 91,252
2000 Ford Diesel 4X4 Pickup Purchased: 01/11/00	2LL08	71,277	85,078	98,014	6.0	1,182	1,182	1720	1387	1150	1078	110,950 123,866 136,822
2000 Ford Diesel 4X4 Pickup Purchased: 01/19/00	2LL09	54,278	67,803	81,984	6.0	942	942	1058	1332	1127	1182	96,165 110,246 124,527
2005 Chevy Colorado Pickup Purchased: 11/04	2LL11	0	1,250	15,200	1.2	89	89	0	0	625	1163	29,150 43,100 57,050
2005 Chevy Colorado Pickup Purchased: 11/04	2LL12	0	1,300	14,875	1.2	93	93	0	0	650	1131	28,450 42,025 55,600
2005 Chevy Colorado Pickup Purchased: 11/04	2LL13	0	402	7,789	1.2	29	29	0	0	201	616	15,196 22,593 29,990
2005 Chevy Colorado Pickup Purchased: 11/04	2LL14	0	810	23,584	1.2	58	58	0	0	405	1898	46,358 69,132 91,906
2006 Ford F250 Pickup Purchased: 11/05	2LL15	0	0	807	0.2	0	0	0	0	0	404	13,208 26,416 39,624
2006 Chevy Colorado Pickup Purchased: 11/06	2LL16	0	0	827	0.0	0	0	0	0	0	0	21,100 42,200 63,300
2006 Mack Tractor Purchased: 1/06	2RA04	0	0	827	0.0	0	0	0	0	0	69	827 1,654 2,481
2001 Ford F-350 Utility Truck Purchased: 11/19/01	2TA10	44,656	58,413	76,142	5.0	974	974	1349	1372	1146	977	81,871 93,600 105,329
2004 Ford Diesel 4X4 Utility Truck Purchased: 11/04	2TA11	80	15,378	28,334	2.2	591	591	0	40	1275	1080	41,290 54,246 67,202
2006 Ford Utility Truck Purchased: 11/05	2TA12	0	0	17,617	0.2	0	0	0	0	0	1468	17,617 35,234 52,851
1999 Ford Windstar Van Purchased: 1/99	2VA02	33,520	38,285	44,210	7.0	456	456	569	391	397	494	50,135 56,060 61,985

\* Total Life = Total Miles / Age in Months  
 \*\* Based on 2005 Avg. Mileage/Month

PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT  
 VEHICLE OPERATION RECORDS  
 CALENDAR YEAR 2005

A	B	C	D	E	F	G	H	I	J	K	L	M	N
		VEHICLE DESCRIPTION	TOTAL MILES TRAVELED	FUEL INVO.	MPG	TOTAL DIR. OPERATING EXPENSE	MAINTENANCE AND REPAIR COST	TOTAL MKR (H-H)	OVERALL EXPENSE (G+J)	OVERALL COST/MILE (K/D)	ENDING MILEAGE 12/31/2005		
					TOTAL GALS. (C/D)		COMM. PNRD						
1		1C407 03 FORD EXPLORER	25,176	1,859	16.1	\$3,994.21	\$2,765.33	\$0.00	\$6,759.54	\$0.27	79,577		
2		1C408 03 FORD EXPLORER	13,586	764	17.8	\$1,835.39	\$363.60	\$0.00	\$2,198.99	\$0.16	43,600		
3		1C409 2004 CHEVY BLAZER	14,030	774	18.1	\$1,989.63	\$435.88	\$0.00	\$2,425.51	\$0.17	27,092		
*		2E402 73 FORD FLATBED TRK	155,698	0	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	155,698		
5		2E401 83 MACK DUMP TRK	9,739	1,630	6.0	\$2,648.50	\$2,403.24	\$0.00	\$5,051.74	\$0.52	377,988		
6		2E405 91 MACK DUMP TRK	1,557	222	7.0	\$224.10	\$0.00	\$0.00	\$224.10	\$0.14	113,299		
7		2E407 02 FORD 4X4 DUMP BED	11,546	1,473	7.8	\$3,650.27	\$1,591.35	\$0.00	\$5,241.62	\$0.45	30,868		
8		2G401 FORD LIGHT FLAT BED	6,949	770	9.0	\$1,839.74	\$1,414.94	\$0.00	\$3,254.68	\$0.47	23,540		
9		2G402 2004 FORD F-350 FLATBED PICKUP	8,197	785	10.4	\$2,589.68	\$0.00	\$0.00	\$2,589.68	\$0.32	17,777		
10		2L434 97 CHEVY S-10 PICKUP 4X4	6,003	401	15.0	\$961.95	\$1,553.97	\$0.00	\$2,515.92	\$0.42	58,138		
11		2L439 99 CHEVY N3 4X4 PICKUP	21,167	1,740	12.2	\$3,565.28	\$0.00	\$0.00	\$3,565.28	\$0.17	96,158		
12		2L440 99 FORD 4X4 DIESEL PICKUP	10,106	916	11.0	\$2,211.84	\$198.75	\$0.00	\$2,420.59	\$0.24	95,530		
13		2L442 01 FORD F-150 4X4 PICKUP	21,100	1,416	14.9	\$3,092.98	\$432.63	\$0.00	\$3,525.61	\$0.17	103,575		
*		2L443 03 CHEVY 4X4 PICKUP	23,254	2,008	11.6	\$4,238.00	\$2,249.08	\$51.34	\$6,538.42	\$0.28	99,735		
15		2L444 03 FORD RANGER PICKUP	14,329	974	14.7	\$2,144.64	\$754.01	\$0.00	\$2,898.65	\$0.20	49,401		
*		2L445 06 FORD F250 PICKUP	582	68	8.6	\$150.00	\$0.00	\$0.00	\$150.00	\$0.26	604		
17		2L407 00 CHEVY S-10 SUPER CAB 4X4	14,818	1,061	14.0	\$2,370.61	\$0.00	\$0.00	\$2,370.61	\$0.16	46,798		
18		2L408 00 FORD DIESEL SUPER CAB 4X4	12,936	838	15.4	\$2,201.61	\$1,120.16	\$0.00	\$3,321.77	\$0.26	98,014		
19		2L409 00 FORD DIESEL SUPER CAB 4X4	14,181	928	15.3	\$2,330.88	\$872.38	\$0.00	\$3,203.26	\$0.23	81,984		
*		2L410 00 FORD F-250 SUPER CAB 4X4	32,401	1,366	9.1	\$3,209.83	\$3,320.79	\$0.00	\$6,530.62	\$0.53	93,249		
21		2L411 05 CHEVY COLORADO 4X4	13,950	776	18.0	\$1,700.38	\$196.37	\$0.00	\$1,896.75	\$0.14	15,200		
22		2L412 05 CHEVY COLORADO 4X4	13,575	735	18.5	\$1,900.85	\$59.19	\$0.00	\$1,960.04	\$0.14	14,875		
23		2L413 05 CHEVY COLORADO 4X4	7,397	471	15.7	\$1,011.00	\$0.00	\$0.00	\$1,011.00	\$0.14	7,799		
24		2L414 05 CHEVY COLORADO 4X4	22,774	1,230	18.5	\$2,739.92	\$81.60	\$0.00	\$2,821.52	\$0.12	23,584		
*		2L415 06 FORD F250 PICKUP	807	64	12.7	\$155.64	\$0.00	\$0.00	\$155.64	\$0.19	828		
*		2E403 80 MACK TRUCK TRACTOR	1,335	300	4.5	\$488.00	\$0.00	\$0.00	\$488.00	\$0.37	9,927		
*		2T409 01 CHEVY 4X4 UTILITY TRK.	17,617	1,707	10.3	\$3,703.99	\$0.00	\$0.00	\$3,703.99	\$0.21	95,498		
28		2T410 01 FORD F-350 UTILITY TRK	11,729	1,507	7.8	\$3,118.58	\$7,810.99	\$0.00	\$10,929.57	\$0.93	70,142		
29		2T411 2004 FORD UTILITY TRUCK	12,956	1,339	9.7	\$3,202.73	\$2,084.40	\$0.00	\$5,287.13	\$0.41	28,334		
*		2T412 06 FORD UTILITY TRUCK	0	0	0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0		
31		2T402 99 FORD WINDSTAR MINI VAN	5,925	313	18.9	\$832.31	\$3,031.25	\$0.00	\$3,863.56	\$0.65	44,210		
2005 TOTALS			505,414	28,135	18.0	\$64,112.54	\$32,739.91	\$51.34	\$96,903.79	\$0.19			

\*2E402 WAS REMOVED FROM SERVICE AT THE END OF 2005

\*2L443 WAS REPLACED WITH 2L445

\*2L416 WAS REPLACED WITH 2L415

\*2T409 WAS REPLACED WITH 2T412

\*2B403 WAS REPLACED WITH 2B404 IN JAN OF 06

# MEMORANDUM

To: Marlin Petermann/Pat Teer  
From: Jean Friends Tait  
Date: May 8, 2006  
Subject: Office Reorganization

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Marlin,

In February of this year, Steve asked me to have Director Thompson come out and give advice in reference to re-locate some of the offices to the North end of the building and arrange office transfers for other staff member within the NRD Wing.

Individuals affected by the move are:

Emmett Egr – Office to be moved into North Building  
Christine Jacobsen – Office to be moved into North Building  
Ralph Puls – Office to be moved into North Building  
Jerry Herbster – Office to be moved into North Building  
I & E Intern – Office to be moved into North Building  
Survey Imaging Area – New set up in North Building  
Dick Sklenar – Move into Emmett's old office  
Paul Woodward – Move into Dick's old office area  
Jean Tait – Move into Jerry's old office area  
Accounting Section – Extended into Jean's area for additional space  
Small meeting Room – in Ralph's old office  
Trent Heiser – extend office area to include space where map files are  
New Water Engineer – Move into Paul's old area.

Upon arrival I asked Director Thompson about the system furniture we have in the NRD Wing and he confirmed the furniture we have is from the Knoll Group Product Line and that it is a proprietary product to specific Office Furniture Companies. Surroundings, LLC, is the local company that handles Knoll Group Products. After showing

and explaining to Director Thompson the guidance we were given for changes he gave me the Hon 2006 Office Furniture catalogs (recommending the 10500 Series Office Furniture and the 7800 Series Chair) and told me and Trent to identify the specific parts required to build specific office areas and he would get us pricing. I spoke to Steve about this and Steve suggested that we have an office designer come out and develop a design map as Trent and I were not trained to identify all the specific items needed to build specific workstation configurations. At that time I contacted Karen LaCroix at Surroundings to come out, review and design an office layout as outlined to me by Steve Oltmans (Note: Surroundings is the Knoll Representative that is supported under the State Contract #10628 OC). Karen and the Surrounding Interior Designer Annette Mundy, came out and took measurements to prepare an office layout of the new area. A few weeks after that meeting, I contacted Karen to let her know the re-organization was temporarily on hold until further notice (due to the inquiry to the GM position). There has been no meeting with staff members to identify their office furniture requirements for the North Building (New furniture for four offices and partitioning for the Intern and Survey Area) or the changes and additions needed for moving our people within the NRD Wing.