

MEMORANDUM

TO: Programs, Projects and Operations Subcommittee

SUBJECT: Equipment Replacement/Purchase Request for FY 2010

DATE: May 4, 2009

FROM: Jean Friends Tait, Purchasing Agent

Attached is a chart of equipment items identified for purchase/replacement in FY 2010. 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 General Manager for purchase. The GM then reviewed the Committee's recommendations and made further changes to the chart.

The vehicle replacements have increased considerably due to Board delays in the replacement schedule. So of the 9 vehicles currently due replacement, we respectfully request replacing 5. There are also an additional 4 vehicles identified for replacement in FY 2011 (reference vehicle chart that follows the equipment worksheet).

The FY 2009 equipment budget was \$211,395. The FY 2010 equipment budget request is \$187,845.

Management recommends that the FY 2010 Equipment Requirements, as presented, be approved subject to funding in the FY 2010 Budget.

F.Y. 2010 Equipment Requirements List Worksheet

Item Description	Cost	Justification/Indicative Data <small>(use back for addition justification)</small>
Account # 0101004802 Machinery and Equipment		
2010 John Deere Gator	5,000	Scheduled replacement – normal 3 year cycle
Air-X Wind Generator	1,200	Demo for solar & wind powered lights
Total FY 10 Machine/Equip.	\$6,200	FY 09 Budget \$38,000
Account # 0101004804 Office Equipment		
Printer	2,500	Scheduled replacement - District Secretary's Area
10 PC's & Monitors	14,120	Scheduled replacement – annual PC cycling
Network Backup	9,750	System backup with redundancy – Dakota City
4 Workgroup Servers	14,350	Replace servers no longer supported
5 Netbook PCs	2,000	Mobility for project managers to work offsite
Scanner	2,500	Scheduled replacement – accounting scanner is no longer compatible with current system
Miscellaneous	9,925	Various hardware, software and peripherals
Total FY 10 Office Equip.	\$55,145	FY 09 Budget \$113,395

F.Y. 2010 Equipment Requirements List Worksheet..continued

Item Description	Cost	Justification/Indicative Data (use back for addition justification)
Account #0101004803 Automobiles and Trucks		
2003 Ford Explorer (to be replaced with a hybrid)	27,500	1CA08 (Marlin) Scheduled replacement 105,000 est. miles 12/2009
<i>2004 Chevrolet Blazer</i>	<i>25,000</i>	<i>1CA09 (Amanda) Scheduled replacement 76,631 est. miles 12/2009</i>
<i>2002 Ford 4x4 Diesel Pickup</i>	<i>22,000</i>	<i>2EA07 (Park) Scheduled replacement 62,956 est. miles 12/2009</i>
<i>2002 Ford 4x4 Diesel Pickup</i>	<i>22,000</i>	<i>2GA01 (Lehman) Scheduled replacement 50,168 est. miles 12/2009</i>
1997 Chevrolet S-10, 4x4 Pickup	20,000	2LA34 (Park) Scheduled replacement 98,300 est. miles 12/2009
<i>2006 Ford F250 Pickup</i>	<i>23,000</i>	<i>2LA45 (Lehman) Scheduled replacement 113,869 est. miles 12/2009</i>
2000 Ford Diesel 4x4 Pickup	25,000	2LL09 (Zaugg) Scheduled replacement 149,346 est. miles 12/2009
2001 Ford F350 Utility Truck	30,000	2TA10 (Keller) Scheduled replacement 128,620 est. miles 12/2009
1996 Ford Windstar Van	24,000	2VA02 (Egr) Scheduled replacement 58,333 est. miles 12/2009
<p>***Vehicles identified in RED INK Bold Italic are for vehicles due for replacement per District Policy 16.8 District Property – Vehicle Replacement Schedule. Committee DOES NOT recommend replacement at this time.</p>		
Total FY 10 Vehicles	\$126,500	FY 09 Budget \$60,000
TOTAL FY 10 EQUIPMENT REQUEST	\$187,845	TOTAL FY 09 BUDGET \$211,395

VEHICLE	NUMBER	MILEAGE 12/31/2006	MILEAGE 12/31/2007	MILEAGE 12/31/2008	Age in Months	Age in Years	Total Life*	Average Mileage - Month			Suggested Replacement Year	Estimated Mileage		
								2006	2007	2008		12/31/2009**	12/31/2010**	
1 2003 Ford 4X4 Explorer Purchased: 10/25/2002 Petermann	1CA08	59,500	74,500	89,750	76	6.3	985	2,457	1,250	1,271	F.Y. 2010	105,000	120,250	123,500
2 2004 Chevy S-10 Blazer 4X4 Purchased: 11/03 Grier	1CA09	38,469	53,753	65,192	62	5.2	861	2,117	1,274	953	F.Y. 2010	76,631	88,078	99,509
3 2008 Ford Escape Purchased: 08/08 Winkler	1CA10	0	0	9,499	6	0.5	0	0	0	792		18,998	28,497	37,996
4 1991 Mack Dump Truck Purchased: 1990 Liesemann	2EA05	121,773	137,009	148,373	228	19.0	601	836	1,270	947		159,737	171,101	182,465
5 2002 Ford 4X4 Diesel Pickup Purchased: 2/02/2002 Pleiss	2EA07	43,985	55,172	59,064	83	6.9	666	2,055	932	324	F.Y. 2010	62,956	66,848	70,740
6 2007 Mack Dump Truck Purchased: 1/1/07 Butcher	2EA08	0	23,845	51,518	24	2.0	994	0	1,987	2306		79,191	106,864	134,537
7 2002 Ford 4X4 Diesel Pickup Purchased: 12/11/01 Lehman	2GA01	29,496	35,060	42,614	84	7.0	417	1,075	464	630	F.Y. 2010	50,168	57,722	65,276
8 2004 Ford F-350 Diesel Pickup Purchased: 11/04 Piper	2GA02	23,837	29,850	32,423	38	3.2	777	1,188	501	214		34,996	37,569	40,142
9 2008 Ford F250 Flatbed Purchased: 1/08 Cady	2GA03	0	0	24,783	12	1.0	0	0	0	2065		49,566	74,349	99,132
10 1997 Chevy S-10 4X4 Pickup Purchased: 01/03/97 Pleiss	2LA34	64,730	71,620	84,960	132	11.0	543	1,050	574	1,112	F.Y. 2010	98,300	111,640	124,980
11 2006 Ford F250 Pickup Purchased: 11/2005 Lehman	2LA45	26,492	52,551	83,210	38	3.2	1,369	2,208	2,172	2,555	F.Y. 2010	113,869	144,528	175,187
12 2000 Ford Diesel 4X4 Pickup Purchased: 01/11/00 Schumacher	2LL08	109,200	119,301	128,321	108	9.0	1,105	2,010	842	752	F.Y. 2011	137,341	146,361	155,381
13 2000 Ford Diesel 4X4 Pickup Purchased: 01/19/00 Zieg	2LL09	99,753	116,930	133,138	108	9.0	1,083	2,663	1,431	1,351	F.Y. 2010	149,346	165,554	181,762
14 2005 Chevy Colorado Pickup Purchased: 11/04 Bovernell	2LL11	29,230	43,540	59,985	50	4.2	864	2,332	1,193	1,037	F.Y. 2011	68,430	80,875	93,320
15 2005 Chevy Colorado Pickup Purchased: 11/04 Pals	2LL12	29,000	43,296	57,876	50	4.2	859	2,308	1,191	1,215	F.Y. 2011	72,456	87,036	101,616
16 2005 Chevy Colorado Pickup Purchased: 11/04 Hochster	2LL13	13,568	19,957	26,675	50	4.2	396	1,097	532	560	F.Y. 2011	33,393	40,111	46,829
17 2006 Ford F250 Pickup Purchased: 11/05 Nuneaney	2LL15	15,298	29,598	42,560	38	3.2	771	1,275	1,192	1,080		55,522	68,484	81,446
18 2006 Chevy Colorado Pickup Purchased 1/06 Sklenar	2LL16	20,050	37,550	58,100	36	3.0	1,043	1,671	1,458	1,713		78,650	99,200	119,750
19 2008 Ford Ranger Purchased: 12/07 Sklenar	2LL17	0	286	25,068	12	1.0	24	0	24	2065		49,850	74,632	99,414
20 2008 Ford Ranger Purchased: 12/07 Cleveland	2LL18	0	46	7,035	12	1.0	4	0	4	582		14,024	21,013	28,002
21 2009 Chevy Colorado Purchased: 12/08 Therman	2LA19	0	0	757	0	0.0	#DIV/0!	0	0	63		1,514	2,271	3,028
22 2006 Mack Truck Tractor Purchased: 1/06 Liesemann	2RA04	2,977	5,082	10,117	36	3.0	141	248	175	420		15,152	20,187	25,222
23 2001 Ford F-350 Utility Truck Purchased 1/19/01 Keller	2TA10	83,006	96,002	112,311	96	8.0	1,000	2,049	1,083	1,359	F.Y. 2010	128,620	144,929	161,238
24 2004 Ford Diesel 4X4 Utility Truck Purchased: 11/04 Warren	2TA11	41,945	54,879	72,727	50	4.2	1,089	2,214	1,078	1,487		90,575	108,423	126,271
25 2006 Ford Utility Truck Purchased: 11/05 Pleiss	2TA12	15,031	32,027	47,270	38	3.2	834	1,253	1,416	1,270		62,513	77,756	92,999
26 1999 Ford Windstar Van Purchased 1/99 Eyr	2VA02	44,210	48,123	53,228	120	10.0	401	494	326	425	F.Y. 2010	58,333	63,438	68,543

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

** Based on 2006 Ave. Mileage/Month