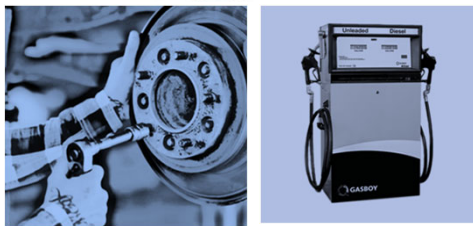




6 YEAR CAPITAL PLAN for Equipment 2024-2029



2024 HIGHLIGHTS

- 9.8 Million in assets (increase of .5M over last yr. due to increases in replacement value of Motor Graders
- 115 pieces of Equipment over 10k each
- 77 light and heavy rolling stock
(everything with tires or tracks and an engine)

Equip. Classifications & Quantities	
BUS	2
PICKUP	26
HEAVY TRUCK	10
LOADER	4
EXCAVATOR	3
GRADER	12
TRACTOR	4
BROOM	1
LATTICE CRANE	1
DUMPTRUCK	5
DOZER	1
TRACK LOADER	1
SKID LOADER	1
LT SKID LOADER	1
SCRAPER	1
BACKHOE	2
ROLLER	2

- 21 pieces of Equipment are being operated beyond their estimated useful life. *(Down from 26)*
- 3.6 Million in Capital Needs are estimated over 6 years. (1M increase over last yr. due to Increases in Heavy Equipment replacement value trends.
- 836k per year average for budgeting purposes (includes dealing with deferred needs over a 10 year period)

PROPOSED 2024 EXPENDITURES								
CLASS	SPECIFICATION	VALUE	CONDITION	HOURS	MILES	AGE	QUANTITY	BUDGET
MOWER	Shulte	\$30,000	new	-	n/a	new	1	\$30,000.00
TRAILER-GROOM	Jet-Plain	\$30,000	new	-	n/a	new	1	\$30,000.00
DUMPTRK	Plow Truck	\$100,000	very good	<3,000	<130,000	used	1	\$80,000.00
TRUCK-HV	Semi-Tractor	\$100,000	very good	<6,000	<300,000	used	1	\$100,000.00
TRACTOR	Mower Tractor	\$50,000	new w/trade	-	-	new	2	\$340,000.00

RECOMMENDATIONS

- ✓ Continue to operate equipment beyond their estimated useful life where this can be performed safely and there is an economic benefit. But recognize that upgrades and replacements are only being deferred until assumptions in the planning process are corrected or funding is increased.
- ✓ Need to transfer operating budget savings, when they occur, to special equipment capital account to supplement operating budget in years that have greater needs for equipment.
- ✓ Budget Replacements in many cases with “like new” or “used” with low hrs. instead of new.
- ✓ Increase estimated useful life of Motor Graders from 10 to 15 years or from 10,000 to 15,000 hrs.

Presented for approval of FY 2024 Equipment Purchases only

Recommended by

REPUBLIC COUNTY
BOARD OF COUNTY COMMISSIONERS

Ken Robbins
Highway Administrator

Melvin Jeardoe, CHAIRMAN

Attest:

Edwin G. Spichal, MEMBER

Kathleen Marsicek, County Clerk

Doug Garman, MEMBER

EQUIPMENT CLASSIFICATION, VALUE AND ESTIMATED USEFUL LIFE									
CLASS	COMPLETE		POWERPLANT		TRANS, ELECT, HYDR		TANKAGE OR FITTING		REMARKS
	Value	Life	Value	Life	Value	Life	Value	Life	
AIRCOMP-TRAILER	10,000	40							Used
ASPHALT PATCHER	35,000	30							Like New
ATTACH-BRUSHCUTR	20,000	20							New
ATTACH-SAW	15,000	20							New
ATTACH-MOWER	30,000	15							New
BACKHOE	140,000	20							Like New
BROOM	35,000	30							Used
BUS	75,000	20							New
CHIP-SPREADER	30,000	30							Used
CRANE-LATTICE	100,000	50							Used
DISTRIBUTER	170,000	30							Like New
DOZER	175,000	40							Used
DUMPTRK	100,000	30							Used
EXCAVATOR	250,000	20							New
GRADER	300,000	15							Trade/low hrs
GRADER-REBUILT	250,000	10							Like New
LOADER	200,000	20							New
LOADER-SKD	75,000	20							New
LOADER-SKD-LT	45,000	20							Like New
LOADER-TRAC	250,000	40							Used
MULCHER	40,000	15							New
ROLLER-WHEEL	20,000	30							Used
SCRAPER	100,000	30							Used
SCRAPER-REBUILT	100,000	15							Used
TRACTOR	50,000	40							New
TRAILER	15,000	30							Like New
TRAILER-32FT	20,000	30							Like New
TRAILER-BELLY	50,000	30							Like New
TRAILER-GOSENK	30,000	30							Like New
TRAILER-GROOM	15,000	10							New
TRAILER-LOWBOY	80,000	30							Used
TRAILER-PUP	50,000	30							New
TRAILER-RECYC	25,000	25							New
TRAILER-TANK	40,000	30							Like New
TRAILER-TILT	30,000	30							Used
TRAILER-TOOL	15,000	30							Used
TRUCK-HV	100,000	30							Like New
TRUCK-LT	25,000	25							used <100k miles
TRUCK-SPRAYER	50,000	25							Like New
ZERO									



ASPHALT PATCHER



ATTACH-BRUSHCUTTER



ATTACH-SAW



ATTACH-MOWER



TRAILER-BELLY



BROOM



BUS



CHIP-SPREADER



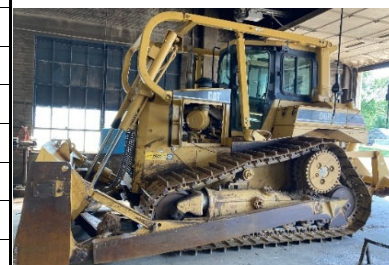
CRANE-LATTICE



DISTRIBUTER



DUMPTRUCK



DOZER



EXCAVATOR



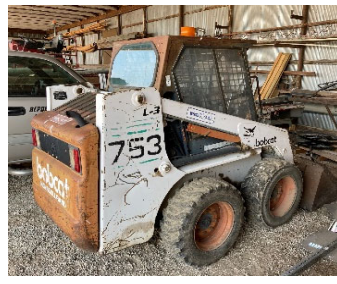
GRADER



REPUBLIC COUNTY HIGHWAY DEPARTMENT SIX YEAR CAPITAL PLANNING PROCESS FOR EQUIPMENT



LOADER-SKD



LOADER-SKD LT



LOADER-TRAC



EXCAVATOR



MULCHER



ROLLER-WHEEL



TRACTOR



TRAILER (homemade for culverts)



TRAILER-TILT



TRAILER-GOOSENK



TRAILER-PUP



TRAILER-LOWBOY



TRAILER-TANK



TRAILER (homemade for signs)



TRAILER-GROOM



TRAILER (homemade for Bobcat)



TRAILER-RECYC



TRUCK-LT



TRUCK-SPRAYER



TRUCK-HV

REPUBLIC COUNTY HIGHWAY DEPARTMENT SIX YEAR CAPITAL PLANNING PROCESS FOR EQUIPMENT

Republic County Highway Department Capital Equipment Repair and Replacement Schedule																Shop and Road Supervisor Reviews					
CIP FY	2024		Equipment Appraisals (Results from evaluation of average useful life of Equipment and installation dates)					Current Dollar Value of Improvements needed during year specified (in thousands of dollars)						Defer	Value Deferred	Year 1 Detail					Please enter remarks for all recommendations. Your review may require updates to reference tables in this workbook which contain over 18,000 cells of information for calculating estimated repair & replacement equipment upgrades. These edits will be made by the Highway Administrator. The value in the "Year 1" Column is for the upgrade or replacement of that piece of equipment this year. If there is an "X" in the "Defer" Column, The Highway Administrator is recommending that piece of equipment should be operated beyond its estimated useful life at least one more year; "Year 1 Detail" explains what is proposed and what is being deferred. No remarks indicate you concur.
Republic County			Year Installed	Remaining Life Span	Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Defer	Value Deferred	Total Replacement	Engine Upgrade	Trans. Elect. Hydraulic Upgrades	Tankage or Utility Fittings				
Department	Section	Equipment ID	Replacement Value	Capital Asset	Escalation ->	0%	2%	2%	2%	2%	2%	Defer	Value Deferred	Six Year Total	Total Replacement	Engine Upgrade	Trans. Elect. Hydraulic Upgrades	Tankage or Utility Fittings			
SOLID WASTE	34	RT-7	\$ 25,000	2007 Pro Bin Trailer - Belleville	2007	8	2032	0	0	0	0	0	0	\$ -							
SOLID WASTE	34	RT-8	\$ 25,000	2007 Pro Bin Trailer - Republic	2007	8	2032	0	0	0	0	0	0	\$ -							
SOLID WASTE	34	RT-9	\$ 25,000	2006 Dempster - Munden	2006	7	2031	0	0	0	0	0	0	\$ -							
SOLID WASTE	34	RT-10	\$ 25,000	2006 Dempster - Courtland	2006	7	2031	0	0	0	0	0	0	\$ -							
SOLID WASTE	34	RT-11	\$ 25,000	2022 Alleycat - RSWT-5000	2022	23	2047	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	SC-1	\$ 100,000	1990 JD 762B Scraper	2022	13	2037	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-2	\$ 100,000	1991 Ford F600 Stake Bed - BRIDGE	1991	-3	2021	0	0	0	0	0	0	\$ -	100						
ROAD & BRIDGE	11	T-4	\$ 100,000	1998 Peterbilt BLUE 357 DUMP	1998	4	2028	0	0	0	106	0	0	\$ 106,121							
ROAD & BRIDGE	11	T-5	\$ 100,000	1992 Ford F800 Tractor-Blue Rosco	1992	-2	2022	0	0	0	0	0	0	\$ -	100						
ROAD & BRIDGE	11	T-6	\$ 100,000	1997 IHC 8200	1992	-2	2022	0	0	0	0	0	0	\$ -	100						
ROAD & BRIDGE	11	T-7	\$ 100,000	2016 International 7600 DUMP - PLOW	2016	22	2046	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-8	\$ 100,000	1992 Ford F700 DUMP	1992	-2	2022	0	0	0	0	0	0	\$ -	100						
ROAD & BRIDGE	11	T-10	\$ -	1992 FORD LTL9000 15' DUMP (TRIBAL)	1992	-2	2022	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-11	\$ -	1992 CHEV. 12 C.Y. DUMP (YELLOW)	1992	-2	2022	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-13	\$ 100,000	1995 Freightliner Tractor (LOWBOY)	1995	1	2025	100	0	0	0	0	0	\$ 100,000	100						
ROAD & BRIDGE	11	T-14	\$ 100,000	2000 International 911 - BELLY DUMP	2000	6	2030	0	0	0	0	0	110	\$ 110,408							
ROAD & BRIDGE	11	T-16	\$ 100,000	1997 International DUMP - STATE- PLOW	1997	3	2027	0	0	104	0	0	0	\$ 104,040							
ROAD & BRIDGE	11	T-18	\$ 100,000	2007 Mack DUMP	2007	13	2037	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-20	\$ 100,000	2017 International DUMP	2017	23	2047	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-21	\$ 170,000	International 7400 W/ ETNYRE 3,500 GAL D	2017	23	2047	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-22	\$ 100,000	2018 International 16' REED BED	2018	24	2048	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	T-23	\$ 100,000	2020 International 16' Reed Bed	2020	26	2050	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TR-1	\$ 50,000	1991 LOAD KING BELLY+C105 DUMP1827	1991	-3	2021	0	0	0	0	0	0	\$ -	50						
ROAD & BRIDGE	11	TR-2	\$ 15,000	1977 HOMEMADE BRIDGE TOOL TRAILER	1977	-17	2007	0	0	0	0	0	0	\$ -	15						
ROAD & BRIDGE	11	TR-3	\$ 50,000	1999 WILLIAMSON PUP TRAILER	1999	5	2029	0	0	0	0	54	0	\$ 54,122							
ROAD & BRIDGE	11	TR-3	\$ 50,000	1999 HENDERSON XD DUMP MK1-08588	1999	5	2029	0	0	0	0	54	0	\$ 54,122							
ROAD & BRIDGE	11	TR-4	\$ 50,000	1998 WILLIAMSON PUP REBUILT 2019	1998	4	2028	0	0	0	53	0	0	\$ 53,060							
ROAD & BRIDGE	11	TR-4	\$ 50,000	HENDERSON XD DUMP-D6410	1998	4	2028	0	0	0	53	0	0	\$ 53,060							
ROAD & BRIDGE	11	TR-5	\$ 30,000	1996 PJ Gooseneck Trailer	1996	2	2026	0	31	0	0	0	0	\$ 30,600							
ROAD & BRIDGE	11	TR-6	\$ 40,000	1966 Heil WATER TANKER	1966	-28	1996	0	0	0	0	0	0	\$ -	40						
ROAD & BRIDGE	11	TR-8	\$ 15,000	1976 SHOPMADE 5TH WH. POLE TR.	1976	-18	2006	0	0	0	0	0	0	\$ -	15						
ROAD & BRIDGE	11	TR-9	\$ 15,000	2005 Shopmade culvert Trailer	2005	11	2035	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TR-10	\$ 40,000	1972 VIM OIL TANKER	1972	-22	2002	0	0	0	0	0	0	\$ -	40						
ROAD & BRIDGE	11	TR-11	\$ 15,000	1996 HOMEMADE PLANK TRAILER	1996	2	2026	0	15	0	0	0	0	\$ 15,300							
ROAD & BRIDGE	11	TR-12	\$ 15,000	2008 Homemade Bobcat Trailer	2008	14	2038	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TR-16	\$ 15,000	Homemade Barricade Trailer	2000	6	2030	0	0	0	0	0	17	\$ 16,561							
ROAD & BRIDGE	11	TR-18	\$ 20,000	2006 PJ 32' Flatbed	2006	12	2036	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TR-19	\$ 80,000	2019 Landoll 855E-53 Low Boy	2019	25	2049	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TR-20	\$ 30,000	2001 Felling 40' Tilt Deck	2001	7	2031	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TRA-1	\$ 50,000	1985 FORD TRACTOR 4610	1985	1	2025	0	0	0	0	0	0	\$ -	50						
ROAD & BRIDGE	11	TRA-3	\$ 50,000	1990 JD 4455	1990	6	2030	0	0	0	0	0	55	\$ 55,204							
ROAD & BRIDGE	11	TRA-4	\$ 50,000	2015 John Deere 6115D	2015	31	2055	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TRA-5	\$ 50,000	2015 John Deere 6115D	2015	31	2055	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TS-1	\$ 20,000	2015 Diamond Forestry Brush Cutter	2015	11	2035	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	TS-3	\$ 15,000	2012 Longford Tree Saw	2012	8	2032	0	0	0	0	0	0	\$ -							
ROAD & BRIDGE	11	W-1	\$ 50,000	2003 GMC 3500 Weed Spray Truck	2003	4	2028	0	0	0	53	0	0	\$ 53,060							
0	0	0	\$ -	test	0	-2024	0	0	0	0	0	0	0	\$ -							
			\$ 9,800,000	SUBTOTAL			160	230	869	1,008	557	823	1,025	3,646,374							
			Average Per Year					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1 Average							
Equipment Summary			Total Component Replacement (x 1,000)	836	1,755	225	825	950	515	745	Total Component	\$ 5,015,000	Equipment Asset Reviewer Name and Contact Information:								
			Engine Replacement (x 1,000)	0	0	0	0	0	0	0	0	Engines	\$ -								
			Drivetrain Replacement (x 1,000)	2	0	0	10	0	0	0	0	Drive Trains	\$ 10,000								
			Tankage or Fittings Replacement (x 1,000)	0	0	0	0	0	0	0	0	Tankage/Fittings	\$ -								
			Number of Pieces of Equipment Maintained fixed/rolling	115	TRUCK-HV 10		TRACTOR 4		GRADER 12												
			Total Rolling Stock Lt/Hvy Duty	77	LOADER 4		BROOM 1		DUMPTRUCK 5												
Total Light Duty Vehicles suv/pickup	26	EXCAVATR 3		ROLLER 2		BACKHOE 2															
Data Base updated By/Date:																					