PALMDALE WATER DISTRICT

2029 East Avenue Q • Palmdale, California 93550 • Telephone (661) 947-4111
Fax (661) 947-8604
www.palmdalewater.org

LAGERLOF, SENECAL, GOSNEY & KRUSE LLP
Attorneys

Board of Directors

ROBERT E. ALVARADO
Division 1

GORDON G. DEXTER
Division 2

GLORIA DIZMANG
Division 3

KATHY MAC LAREN
Division 4

STEVE R. CORDOVA
Division 5

December 6, 2012

Agenda for a Workshop
of the Board of Directors of the Palmdale Water District
to be held at the District's office at 2029 East Avenue Q, Palmdale

Tuesday, December 11, 2012

7:30 p.m.

NOTE: To comply with the Americans with Disabilities Act, to participate in any Board meeting please contact Dawn Deans at 661-947-4111 x103 at least 48 hours prior to a Board meeting to inform us of your needs and to determine if accommodation is feasible.

Agenda item materials, as well as materials related to agenda items submitted after distribution of the agenda packets, are available for public review at the District's office located at 2029 East Avenue Q, Palmdale. Please call Dawn Deans at 661-947-4111 x103 for public review of materials.

PUBLIC COMMENT GUIDELINES: The prescribed time limit per speaker is three-minutes. Please refrain from public displays or outbursts such as unsolicited applause, comments, or cheering. Any disruptive activities that substantially interfere with the ability of the District to carry out its meeting will not be permitted and offenders will be requested to leave the meeting.

Each item on the agenda shall be deemed to include any appropriate motion, resolution, or ordinance to take action on any item.

1) Pledge of Allegiance.

2) Roll Call.

3) Adoption of Agenda.

4) Public comments for non-agenda items.

5) Action Items - Action Calendar (The public shall have an opportunity to comment on any action item as each item is considered by the Board of Directors prior to action being taken.)

   5.1) Discussion and workshop on 2013 Budget. (General Manager LaMoreaux/Department Heads)

6) Board members' requests for future agenda items.

7) Adjournment.

MICHAEL A. WILLIAMS,
Finance Manager

DDL/MAW/dd

AGENDA ITEM NO. 5.1

P A L M D A L E W A T E R D I S T R I C T

B O A R D M E M O R A N D U M

DATE:	December 5, 2012	**December 11, 2012**
TO:	BOARD OF DIRECTORS	**Workshop Meeting**
FROM:	Mr. Dennis D. LaMoreaux, General Manager	
RE:	***AGENDA ITEM NO. 5.1 – DISCUSSION AND WORKSHOP ON 2013 BUDGET.***	

A draft 2013 budget will be hand-delivered prior to the Workshop.

LIGHT-DUTY VEHICLES

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 ODOMETER	CURRENT (NOV 2012) ODOMETER	2011 ANNUAL MILES	2006-2011 AVG YEARLY MILES	LIFETIME ANNUAL MILES	2012 PROJECTED MILES	2013 PROJECTED MILES	2014 PROJECTED MILES	2015 PROJECTED MILES	2016 PROJECTED MILES	2017 PROJECTED MILES	RETIREMENT AGE
7	2002	10		FORD	F150	1/2 T P/U	Inspectors	72,471	80,683	7,884	8,710	7,247	81,181	89,891	98,601	107,311	116,021	124,731	5
12	1991	21		FORD	E250	Van	Mechanics	63,453	66,060	841	1,413	3,022	64,866	66,278	67,691	69,103	70,516	71,929	7
17	1995	17		FORD	F350	Utility	Mechanics	53,395	55,900	1,914	1,845	3,141	55,240	57,085	58,931	60,776	62,621	64,466	7
22	1996	16		FORD	F150	1/2 T P/U	Warehouse	79,762	83,033	3,533	2,391	4,985	82,153	84,543	86,934	89,324	91,715	94,106	5
23	1997	15		FORD	Crown Vic	Car	Pool	100,813	104,495	3,509	4,209	6,721	105,022	109,232	113,441	117,651	121,860	126,069	5
26	2001	11		CHEV	1500	1/2 T P/U	Pool	151,293	153,345	5,326	9,598	13,754	160,891	170,489	180,087	189,685	199,283	208,881	5
27	2000	12		CHEV	C30	Utility	Electrical	76,928	84,186	4,241	7,634	6,411	84,562	92,195	99,829	107,462	115,096	122,730	7
30	1998	14		FORD	F150	1/2 T P/U	WTP	97,047	101,210	4,133	3,854	6,932	100,901	104,754	108,608	112,461	116,315	120,169	5
31	2001	11		CHEV	1500	1/2 T P/U	Crew	133,990	137,555	3,862	10,340	12,181	144,330	154,671	165,011	175,352	185,692	196,032	5
33	2000	12		CHEV	C30	Utility	WTP	116,304	118,345	5,348	10,133	9,692	126,437	136,570	146,703	156,836	166,969	177,102	7
35	2002	10		FORD	F150	1/2 T P/U	Crew	78,782	85,567	7,742	7,758	7,878	86,540	94,298	102,056	109,814	117,572	125,330	5
40	2002	10		BUICK	LeSabre	Car	DDL	74,060	74,901	696	2,973	7,406	77,033	80,006	82,980	85,953	88,926	91,899	5
43	1990	22		GMC	C30	Flatbed	Pool	43,156	43,734	661	574	1,962	43,730	44,304	44,877	45,451	46,025	46,599	7
60	1998	14		GMC	C30	Utility	Pump Operators	58,330	68,653	6,636	3,937	4,166	62,267	66,204	70,140	74,077	78,014	81,951	7
68	1999	13		CHEV	C20	Utility	Electrical	70,849	73,572	5,016	5,688	5,450	76,537	82,225	87,914	93,602	99,290	104,978	7
80	2003	9		CHEV	1500	1/2 T P/U	Pool	42,565	45,125	4,083	3,490	4,729	46,055	49,546	53,036	56,527	60,017	63,507	5
81	2003	9		CHEV	1500	1/2 T P/U	WTP	70,045	75,751	5,296	6,866	7,783	76,911	83,777	90,644	97,510	104,376	111,242	5
82	2004	8		CHEV	1500	1/2 T P/U	Crew	55,401	61,038	7,712	7,820	6,925	63,221	71,042	78,862	86,683	94,503	102,323	5
83	2004	8		CHEV	1500	1/2 T P/U	Customer Service	39,388	42,578	6,204	5,277	4,924	44,665	49,941	55,218	60,494	65,771	71,048	5
84	2004	8		CHEV	1500	1/2 T P/U	Warehouse	47,762	57,119	3,418	5,568	5,970	53,330	58,897	64,465	70,032	75,600	81,168	5
85	2004	8		CHEV	1500	1/2 T P/U	Crew	40,125	54,222	3,743	4,766	5,016	44,891	49,657	54,424	59,190	63,956	68,722	5
90	2005	7		CHEV	1500	1/2 T P/U	Crew	82,668	86,761	15,910	12,812	11,810	95,480	108,291	121,103	133,914	146,726	159,538	5
91	2005	7		CHEV	1500	1/2 T P/U	Customer Service	67,810	86,163	20,679	11,888	9,687	79,698	91,586	103,475	115,363	127,251	139,139	5
92	2005	7		CHEV	2500	Utility	Crew	42,473	50,229	7,861	7,232	6,068	49,705	56,937	64,169	71,401	78,633	85,865	7
93	2005	7		CHEV	2500	Utility	Customer Service	84,041	89,787	14,659	13,846	12,006	97,887	111,733	125,580	139,426	153,272	167,118	7
98	2006	6		CHEV	1500	1/2 T P/U	Customer Service	64,078	75,996	12,874	9,370	10,680	73,448	82,817	92,187	101,556	110,926	120,296	5
99	2006	6		CHEV	1500	1/2 T P/U	Inspectors	40,193	43,706	7,288	5,819	6,699	46,012	51,831	57,651	63,470	69,289	75,108	5
100	2006	6		CHEV	1500	1/2 T P/U	Cross Connection	40,515	47,868	8,268	5,933	6,753	46,448	52,381	58,315	64,248	70,181	76,114	5
105	2007	5		CHEV	VERADO 15	1/2 T P/U	Customer Service	63,349	75,392	14,166	14,198	12,670	77,547	91,745	105,943	120,141	134,339	148,537	5
106	2007	5		CHEV	COLORADO	P/U	Customer Service	34,250	41,414	6,798	7,901	6,850	42,151	50,052	57,953	65,854	73,755	81,656	5
107	2007	5		CHEV	COLORADO	P/U	Customer Service	41,638	50,315	9,558	9,399	8,328	51,037	60,437	69,836	79,235	88,634	98,034	5
108	2007	5		CHEV	COLORADO	P/U	Customer Service	45,155	56,161	11,120	10,859	9,031	56,014	66,872	77,731	88,589	99,448	110,306	5
109	2007	5		CHEV	EXPRESS	VAN	Pool	14431	19665	3,422	3,140	2,886	17,571	20,710	23,850	26,989	30,129	33,268	5
110	2007	5		CHEV	COLORADO	P/U	WTP	16548	19979	4,008	3,775	3,310	20,323	24,097	27,872	31,646	35,421	39,195	5
113	2008	4		Ford	F150	P/U	Inspectors	20904	29350	7,632	6,665	5,226	27,569	34,235	40,900	47,565	54,231	60,896	5
114	2008	4		Ford	F450	Utility	Electronics	12280	32553	3,477	3,533	3,070	15,813	19,347	22,880	26,413	29,947	33,480	7
117	2008	4		Dodge	3500	Utility	Crew	13877	17564	5,049	4,006	3,469	17,883	21,888	25,894	29,900	33,905	37,911	7
Fleet Average		9.3514						60,814	67,297	6,610	6,628	6,503	67,442	74,069	80,697	87,324	93,952	100,580	5.59

MEDIUM & HEAVY DUTY VEHICLES

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 HOUR METER	CURRENT (NOV 2012) HOUR METER	2011 ANNUAL HOURS	2006-2011 AVG YEARLY HOURS	LIFETIME ANNUAL HOURS	2012 PROJECTED HOURS	2013 PROJECTED HOURS	2014 PROJECTED HOURS	2015 PROJECTED HOURS	2016 PROJECTED HOURS	2017 PROJECTED HOURS	RETIREMENT AGE
4	1991		21	FORD	F800	Dumptruck	Crew	653	947	320	327	31	980	1,306	1,633	1,959	2,286	2,612	10
5	1994		18	CHEV	C8000	Watertruck	Crew	1,798	1,963	203	164	100	1,962	2,125	2,289	2,452	2,616	2,779	10
24	1988		24	FORD	F8000	Crane	Facilities	2,437	2,479	56	41	102	2,478	2,520	2,561	2,603	2,644	2,685	10
67	1999		13	CHEV	C7500	Dumptruck	Crew	762	1,018	377	381	69	1,143	1,524	1,905	2,286	2,667	3,048	10
86	2004		8	CHEV	TC7500	Dumptruck	Crew	3,560	4,114	512	755	445	4,315	5,070	5,825	6,580	7,335	8,090	10
88	2005		7	Peterbilt	PB335	Utility	Crew	2,784	3,167	362	557	398	3,341	3,898	4,454	5,011	5,568	6,125	10
89	2005		7	Peterbilt	PB335	Utility	Crew	3,512	3,928	388	616	502	4,128	4,745	5,361	5,978	6,594	7,210	10
115	2008		4	Ford	F450	Utility	Pump Operators	2444	2766	816	815	611	3,259	4,073	4,888	5,703	6,517	7,332	7
116	2008		4	Ford	F450	Utility	Crew	2163	2799	799	721	541	2,884	3,605	4,326	5,047	5,768	6,489	7
Fleet Average			11.778					2,235	2,576	426	486	310	2,721	3,207	3,694	4,180	4,666	5,152	9.33

HEAVY EQUIPMENT

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 HOUR METER	CURRENT (NOV 2012) HOUR METER	2011 ANNUAL HOURS	2006-2011 AVG YEARLY HOURS	LIFETIME ANNUAL HOURS	2012 PROJECTED HOURS	2013 PROJECTED HOURS	2014 PROJECTED HOURS	2015 PROJECTED HOURS	2016 PROJECTED HOURS	2017 PROJECTED HOURS	RETIREMENT HOURS
2	1991		21	JD	410D	Backhoe	Crew	6238	6325	60	77	297	6,315	6,392	6,468	6,545	6,622	6,699	7500
3	2000		12	CAT	416C	Backhoe	Crew	4,831	5,142	335	480	403	5,311	5,791	6,271	6,751	7,231	7,711	7500
32	1988		24	Mitsubish	F17A	Forklift	WTP	3475	3509	12	23	145	3,498	3,521	3,544	3,567	3,590	3,613	7500
39	1990		22	TCM		Forklift	Facilities	3478	3602	170	157	158	3,635	3,793	3,950	4,108	4,265	4,422	7500
66	1989		23	JD	644G	Loader	WTP	4314	4595	221	130	188	4,444	4,574	4,703	4,833	4,963	5,093	7500
77	1986		26	CAT	R80	Forklift	Crew	7506	7510	24	18	289	7,524	7,542	7,561	7,579	7,597	7,615	7500
78	2002		10	JD	250	Skid Steer	WTP	309	357	79	51	31	360	411	463	514	565	616	7500
101	2007		5	CAT	420E	BACKHOE		3286	3735	553	657	657	3,943	4,600	5,258	5,915	6,572	7,229	7500
119	2008		4	CAT	420E	Backhoe	Crew	1463	1957	773	732	366	2,195	2,926	3,658	4,389	5,121	5,852	7500
et Average			16.333					3877.778	4081.333	247	258	281	4,136	4,394	4,653	4,911	5,170	5,428	7500

EQUIPMENT TRAILERS

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 HOUR METER	CURRENT (NOV 2012) HOUR METER	2011 ANNUAL HOURS	2006-2011 AVG YEARLY HOURS	LIFETIME ANNUAL HOURS	2012 PROJECTED HOURS	2013 PROJECTED HOURS	2014 PROJECTED HOURS	2015 PROJECTED HOURS	2016 PROJECTED HOURS	2017 PROJECTED HOURS	RETIREMENT AGE
57	1993		19	Trailking	2Axle	Trailer	Crew	*	*	*	*	*	*	*	*	*	*	*	
61	1998		14	Trailking	2Axle	Trailer	Crew	*	*	*	*	*	*	*	*	*	*	*	
103	2006		6	INTERSTATE		2 AXLE TR/	Crew	*	*	*	*	*	*	*	*	*	*	*	
et Average			13																

SPECIALTY EQUIPMENT

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 HOUR METER	CURRENT (NOV 2012) HOUR METER	2011 ANNUAL HOURS	2006-2011 AVG YEARLY HOURS	LIFETIME ANNUAL HOURS	2012 PROJECTED HOURS	2013 PROJECTED HOURS	2014 PROJECTED HOURS	2015 PROJECTED HOURS	2016 PROJECTED HOURS	2017 PROJECTED HOURS	RETIREMENT AGE
11	2004	8			TRI STATE	Trailer	Crew	*	*	*	*	*	*	*	*	*	*	*	
	1978	34		MILLER	MILLER	Welder 47	Crew	51	58	1	2	2	53	55	58	60	62	64	
16	1990	22		Signal		Arrowboard	Crew	1122	1255	126	103	51	1225	1328	1431	1534	1637	1740	
25	1992	20		SOUTHV	VAN TRAILE	MAT TRAI	Crew	*	*	*	*	*	*	*	*	*	*	*	
38	1989	23		IR		Air Compres	Crew	340	346	55	39	15	379	418	456	495	534	573	
44	1986	26		SPCNS		Utility Traile	Crew	*	*	*	*	*	*	*	*	*	*	*	
46	1952	60		SHPBLT	4Axle	Trailer	Crew	*	*	*	*	*	*	*	*	*	*	*	
49	1990	22		MillerBilt	1Axle	Chlorine Tra	WTP			0	0	0	0	0	0	0	0	0	
50	1991	21		Vermeer		Woodchippe	Crew	2086	2086	1	3	99	2089	2092	2095	2098	2101	2104	
58	1988	24		HMDE	2Axle	Trailer, Wat	Crew	*	*	*	*	*	*	*	*	*	*	*	
59	1996	16		Gregor		Pontoon Bo	WTP	*	*	*	*	*	*	*	*	*	*	*	
	2000	12		Honda	BF50A	Outboard M	WTP	1966	7	13	X	X	20	33	46	59	72	85	
	1996	16				Boat Trailer	WTP	*	*	*	*	*	*	*	*	*	*	*	
75	1986	26			2Axle	Trailer, Fuel	Crew	*	*	*	*	*	*	*	*	*	*	*	
76	2001	11		Pacific T	1Axle	Vacuum Tra	Crew	87	102	14	14	8	101	115	128	142	156	170	
79	2002	10		John Bean		Weed Spray	WTP	*	*	*	*	*	*	*	*	*	*	*	
87	1978	34		Miller	1Axle	Trailer	Crew	*	*	*	*	*	*	*	*	*	*	*	
	2004	8		MILLER		Welder	Crew	310	342	48	44	39	354	398	441	485	529	573	
95	1971	41		HMDE	1Axle	Hose Reel	Crew	*	*	*	*	*	*	*	*	*	*	*	
97	1990	22		Stone	1Axle	Mixer	Crew	43	43	18	9	2	52	60	69	77	86	95	
104	2006	6		KUBOTA		Utility Vehic	WTP	501	567	87	100	84	601	701	802	902	1002	1102	
111	2008	4		Wells Ca	TC581H	Utility Traile	Crew	*	*	*	*	*	*	*	*	*	*	*	
112	2007	5		Trailmax	T-12-UT	Utility Traile	Crew	*	*	*	*	*	*	*	*	*	*	*	
118	2005	7		Allmand	NLPRO	Light Tower	Crew	1252	1261	4	2	179	1254	1256	1258	1260	1262	1264	
et Average		19.917						775.8	606.7	33	32	48	557	587	617	647	676	706	

PORTABLE EM_ _GENCY GENERATORS

281	YEAR MODEL	LD AGE	HD AGE	MAKE	MODEL	DESCRIPTION	DEPARTMENT	2011 HOUR METER	CURRENT (NOV 2012) HOUR METER	2011 ANNUAL HOURS	2006-2011 AVG YEARLY HOURS	LIFETIME ANNUAL HOURS	2012 PROJECTED HOURS	2013 PROJECTED HOURS	2014 PROJECTED HOURS	2015 PROJECTED HOURS	2016 PROJECTED HOURS	2017 PROJECTED HOURS	RETIREMENT AGE
71	1989		23	Multiquip		Generator	Facilities	3745	3748	1	9	163	3754	3763	3771	3780	3789	3798	
	1989		23	Balzer	3Axle	Trailer	Facilities	*	*	*	*	*	*	*	*	*	*	*	
73	1999		13	Volvo		Generator	Facilities	162	163	10	10	12	172	182	193	203	213	223	
	1999		13		2Axle	Trailer	Facilities	*	*	*	*	*	*	*	*	*	*	*	
74	1999		13	Volvo		Generator	Facilities	190	190	0	26	15	216	242	267	293	319	345	
	1999		13		2Axle	Trailer	Facilities	*	*	*	*	*	*	*	*	*	*	*	
et Average			16.333					1365.667	1367	4	15	63	1,381	1,396	1,410	1,425	1,440	1,455	

Cars, Vans, Pickups	10 Years / 100,000
Utility Trucks	14 Years / 100,000
Medium & Heavy Duty	20 Years