

Staff Report

TO: Board of Directors

FROM: Doug Roderick, PE, Director of Engineering
Keane Sommers, PE, Director of Power Systems
Chip Close, Director of Operations
Steve Prosser, Director of Maintenance

DATE: October 26, 2022

SUBJECT: 2023 Capital Improvement Program Workshop

ALL DEPARTMENTS

RECOMMENDATION:

Hold a workshop to review the proposed projects recommended for the 2023 Capital Improvement Program (CIP) budget.

BACKGROUND:

The Engineering, Hydroelectric, Maintenance, and Operations Departments have selected the projects recommended for the 2023 CIP Budget according to the priority scoring system that ranks each project with points based on specific criteria.

BUDGETARY IMPACT: \$20,201,911 is the proposed total for all Departments as follows:

Fund 15 – Engineering	\$9,537,861
Fund 55 – Hydroelectric	\$9,223,000
Fund 15 – Maintenance	\$ 917,000
Fund 15 – Operations	\$ 524,050

Attachments: (2)

- 2023 CIP Workshop Presentation
- 2023 CIP Information & Scoring Sheets

**2023 CIP INFORMATION & SCORING SHEETS
FUND 15 – ENGINEERING**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: David Way Pump Station **Project No.:** 2322

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 71

Facility: E. George Facility #: 10313 Division #: Div 3

Project Manager: Adrian Schneider Constructed by: Maintenance

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: _____ ROW: No

Project Purpose: (Problem Statement)

he pump station is badly deteriorated (built in 1969), has exceeded its life expectancy, lacks fire flow capabilities and a back-up pump. The station has a single pump that serves both domestic demands and fire flows.

Project Description: (Proposed Solution)

Install a new pre-manufactured pump station with separate pumps for domestic demand and fire flow and to have two pumps to provide redundancy to the domestic demands.

Basis for Priority:

Health and Safety as well as lower operation and maintenance costs.

Notes:

Project was included in the 2022 CIP. Pump Station and generator now expected to arrive in 2023.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction	227,274	127,896	100,000					455,170
Right of Way								0
Other:								0
Total:	227,274	127,896	100,000	0	0	0	0	455,170

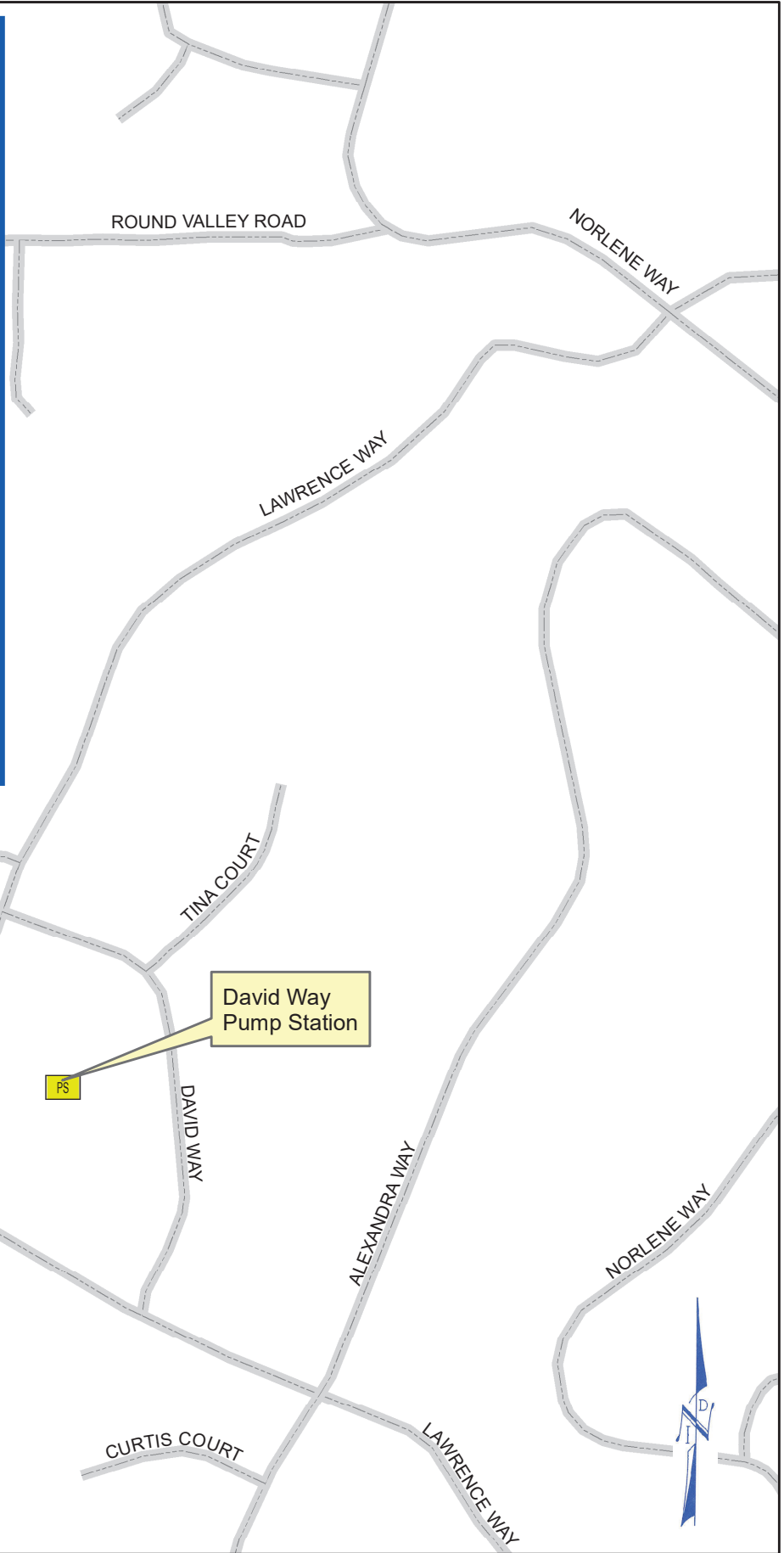
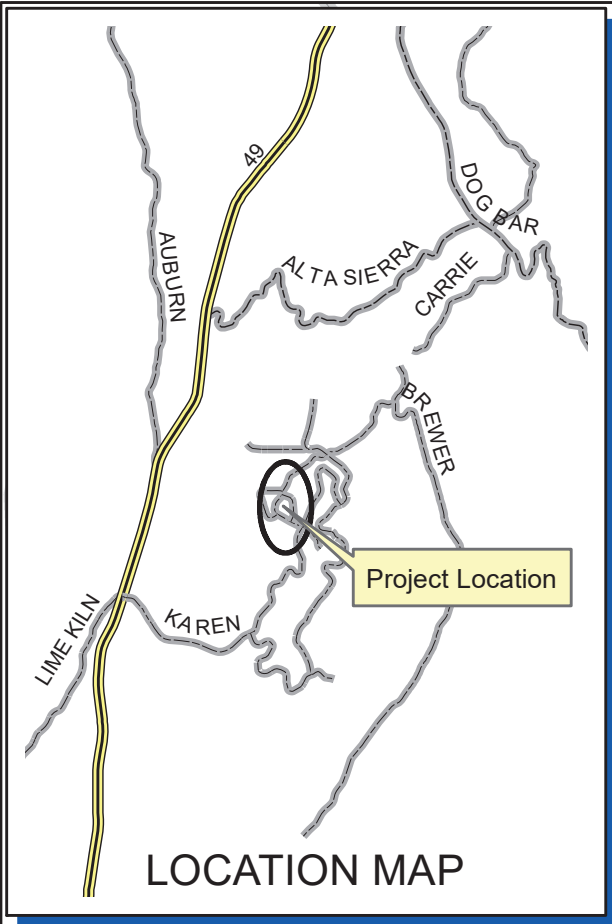
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15		127,896	100,000					227,896
Fund 10	227,274							227,274
								0
Total:	227,274	127,896	100,000	0	0	0	0	455,170

Capital Improvement Project Scoring Sheet

Project Name: David Way Pump Station Project No.: 2322

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	6
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	9
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	7
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	71



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DAVID WAY PUMP STATION



Date: 9/9/2021
 Drawn By: D. HUNT

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 1 **5**



Existing pump station building, white pressure tank, generator and storage tank, northeast view



Existing pump station building, pressure tank, and storage tank from entrance, south view



2022-2026 CIP

Project Name: Hemphill Diversion Structure Project No.: 7032

Dept. 10151-Engineering Asset No.: _____ Priority Ranking: 65

Facility: Hemphill Canal Facility #: 10506 Division #: Div 4

Project Manager: Tonia Tabucchi Herrera Constructed by: Contractor

New Construction: Replacement: Upgrades: _____ Multiple Phases: No

CEQA: EIR Permits: PCCP, Multiple ROW: TCE

Project Purpose: (Problem Statement)

The Hemphill Diversion is an impediment to the passage of migrating fish that spawn in Auburn Ravine. The impediment needs to be eliminated while maintaining water deliveries to customers served by this canal.

Project Description: (Proposed Solution)

Alternative 2 is the approved project, which includes the removal of the diversion structure, site stabilization, and construction of a nature-like roughen rock ramp in-stream fish passage, installation of a fish screen, and improvements to a portion of the Hemphill Canal. The EIR was adopted by the Board on July 28, 2021

Basis for Priority:

Regulatory, Terms of Water Audit Settlement

Notes:

Prop 68 Grant approved to a max 40% of costs or \$1,500,000., whichever is less.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	TOTAL
Consulting/Studies	398,224	222,800					621,024
Design/Engineering		218,242					218,242
Permitting/CEQA	408,892						408,892
Construction		2,285,000	300,000				2,585,000
Right of Way		70,000					70,000
Other: Legal	63,474						63,474
Total:	870,590	2,796,042	300,000	0	0	0	3,966,632

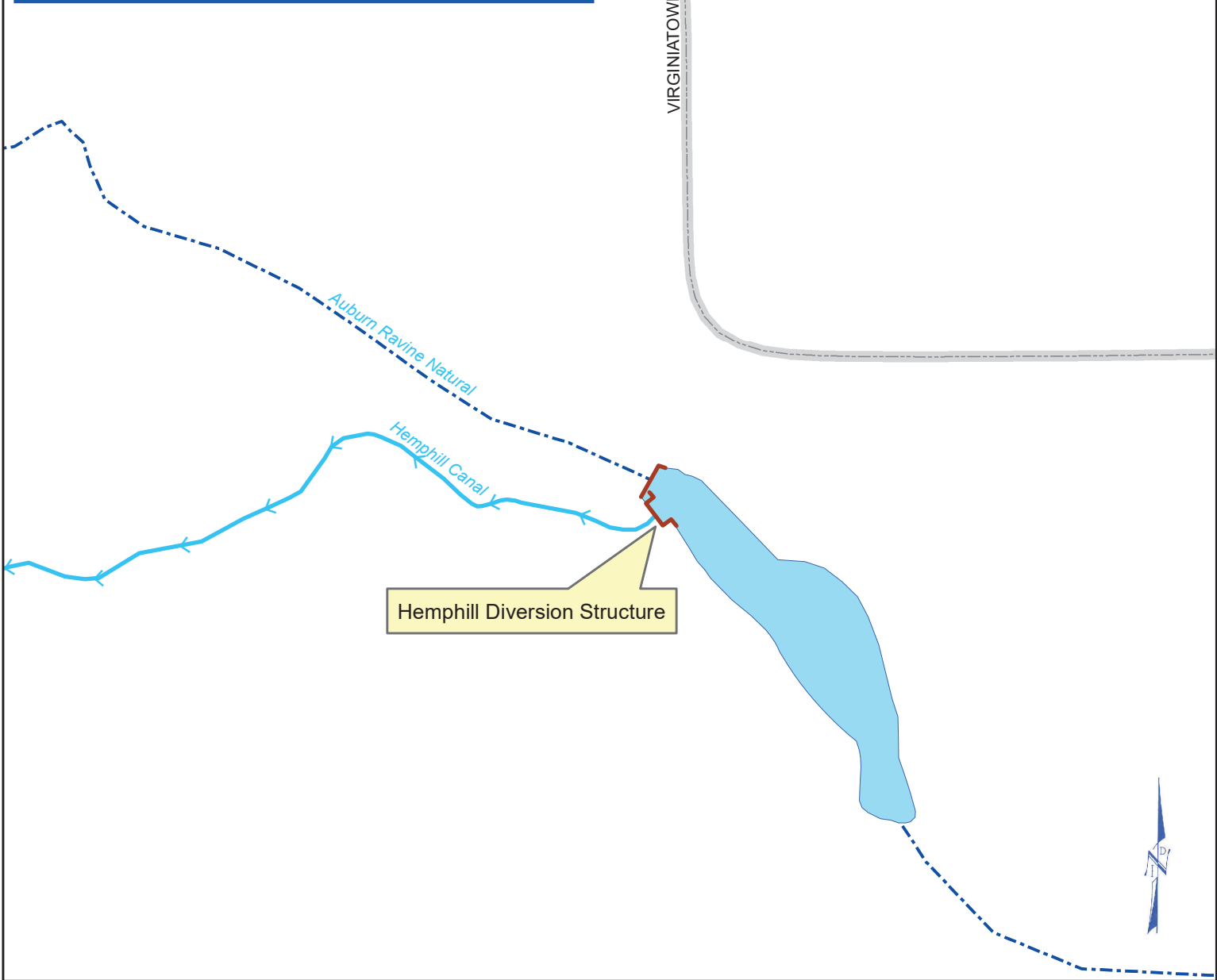
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	TOTAL
Water Fund - 15	693,548	2,796,042	300,000				3,789,590
DFW Grant	177,042						177,042
Prop 68 Grant							0
Total:	870,590	2,796,042	300,000	0	0	0	3,966,632

CAPITAL IMPROVEMENT PROJECT MATRIX SCORING SHEET

Project: Hemphill Diversion Structure Project No.: 7032

Criteria #	Scoring	Project
1. Capital Costs	10 Points - Lower Future Capital Costs 5 Points - No Impact 0 Points - Higher Future Capital Costs	8
2. Annual Operation and Maintenance Costs	10 Points - Lower Operating Costs 5 Points - No Impact 0 Points - Higher Operating Costs	4
3. Increased Revenue Potential	10 Points - Higher Revenues 5 Points - No Impact 0 Points - Lower Revenues	5
4. Health and Safety	10 Points - Reduces Threat/Impact to Health and Safety 5 Points - No Impact 0 Points - Increases Threat/Impact to Health and Safety	6
5. Environmental	10 Points - Improves/Reduces Impacts to Environment 5 Points - No Impact 0 Points - Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points - Project has Regional Benefit or improves generation 5 Points - Project has Limited Benefit (Neighborhood) or improved generation 0 Points - No Impact	8
7. Critical Infrastructure and Risk to Service Disruption	10 Points - Deferral will Significantly Impact Disruption to Service 5 Points - Deferral will Moderately Impact Disruption to Service 0 Points - No Additional Impacts to Disruption to Service if Deferred	5
8. Board Strategic Plan/Goals	10 Points - Meets Strategic Plan/Goals Set by the Board 5 Points - Important Project but not Critical 0 Points - Does not Meet Strategic Plan/Goals of the Board	9
9. Certainty of Project Funding	5 Points - Funded by Existing Revenue Source 2-3 Points - Requires Outside Funding with High Probability of Obtaining 0 Points - Requires Outside Funding with Low Probability of Obtaining	5
10. New Capital Asset will have associated revenue that offsets maintenance costs	5 Points - Asset will have Associated Revenue to Offset Depreciation and Maintenance Costs 2-3 Points - Asset will have Associated Revenue to Offset Some Depreciation and Maintenance Costs 0 Points - Asset will have no change to Associated Revenue	0
11. Improves and/or increases level of service	10 Points - Project Improves Level of Service 5 Points - Project Maintains Existing Level of Service 0 Points - Project Impacts Existing Level of Service	5
Max Score: 100		Total Prioritization Score 65



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HEMPHILL DIVERSION STRUCTURE



Date: 9/9/2021
 Drawn By: D. HUNT

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 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 1 **9**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Ramp Repairs - Admin **Project No.:** 2504

Dept. 10151-Engineering Asset #: 10230 Priority Ranking: 58

Facility: Main Office Facility #: 10230 Division #: .

Project Manager: Doug Hobbs Constructed by: Contractor

New Construction: Replacement: Upgrades: Multiple Phases:

CEQA: . Permits: Building ROW: .

Project Purpose: (Problem Statement)

Existing ramp is failing and requires extensive reconstruction.

Project Description: (Proposed Solution)

Project will replace the existing ramp and bring it up to current design standards. Add ADA compliant parking and sidewalk

Basis for Priority:

Health and Safety concerns as it is used for public and staff to access the main building.

Notes:

Due to the additional ADA requirements, construction will be done by a contractor. The project total cost is estimated at \$250,000. A 2022 budget amendment will be required.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering	16,134	8,065						24,199
Permitting/CEQA		565						565
Construction		71,370	125,000					196,370
Right of Way								0
Other:								0
Total:	16,134	80,000	125,000	0	0	0	0	221,134

Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Water fund 10	16,134							16,134
Water fund 15		80,000	125,000					205,000
								0
Total:	16,134	80,000	125,000	0	0	0	0	221,134

Capital Improvement Project Scoring Sheet

Project Name: Ramp Repairs - Admin Project No.: 2504

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
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10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	58





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Squirrel Creek Siphon **Project No.:** 2624

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 55

Facility: Rex Canal Facility #: 10389 Division #: Div 5

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: Encroachment Permit (Nevada County) ROW: Potential

Project Purpose: (Problem Statement)

Leaks discovered in winter 2021-2022 that included running water down hillside embankment on south side of Rough & Ready Highway and extremely deteriorated exposed pipe across squirrel creek that was also found leaking.

Project Description: (Proposed Solution)

Replacement of failing portion of 24" diameter steel pipe (total length 900 feet long), installation of new pipe supports over squirrel creek and replacement of inlet/outlet structures, and assessment of potential additional easement needs. Replacement of aerial pipe section over squirrel creek. Total replacement of buried pipe sections required. Construction to be done during off season with no flow in pipe (October 15 to April 15).

Basis for Priority:

Project was moved up to design and construction in 2022/2023 due to multiple leaks and overall poor condition of the facility.

Notes:

Additional leak discovered since Board approved budget amendment in April. Leak being monitored until end of irrigation season.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA		2,000						2,000
Construction		550,800	370,000					920,800
Right of Way		10,000						10,000
Other:								0
Total:	0	562,800	370,000	0	0	0	0	932,800

Funding Sources

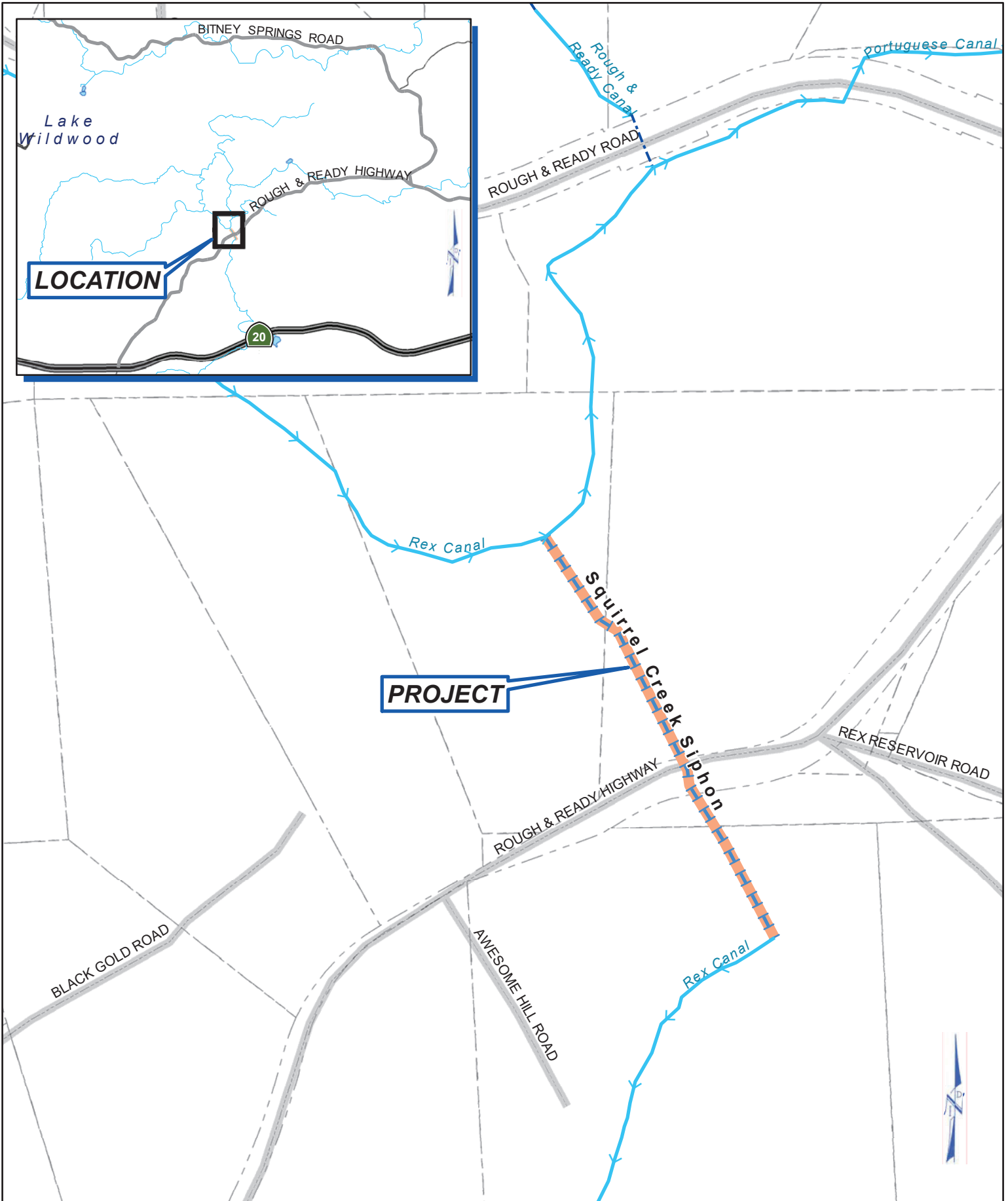
Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15		562,800	370,000					932,800
								0
								0
Total:	0	562,800	370,000	0	0	0	0	932,800

Capital Improvement Project Scoring Sheet

Project Name Squirrel Creek Siphon

Project No. 2624

Criteria #	Scoring	Score
1. Capital Costs	10 Points - Lower Future Capital Costs 5 Points - No Impact 0 Points - Higher Future Capital Costs	7
2. Annual Operation and Maintenance Costs	10 Points - Lower Operating Costs 5 Points - No Impact 0 Points - Higher Operating Costs	5
3. Increased Revenue Potential	10 Points - Higher Revenues 5 Points - No Impact 0 Points - Lower Revenues	5
4. Health and Safety	10 Points - Reduces Threat/Impact to Health and Safety 5 Points - No Impact 0 Points - Increases Threat/Impact to Health and Safety	6
5. Environmental	10 Points - Improves/Reduces Impacts to Environment 5 Points - No Impact 0 Points - Increases Threat/Impact to Environment	6
6. Distributional or Hydro Generation Effects	10 Points - Project has Regional Benefit or improves generation 5 Points - Project has Limited Benefit (Neighborhood) or improved generation 0 Points - No Impact	5
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9. Certainty of Project Funding	5 Points - Funded by Existing Revenue Source 2-3 Points - Requires Outside Funding with High Probability of Obtaining 0 Points - Requires Outside Funding with Low Probability of Obtaining	5
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11. Improves and/or increases level of service	10 Points - Project Improves Level of Service 5 Points - Project Maintains Existing Level of Service 0 Points - Project Impacts Existing Level of Service	5
Max score 100		TOTAL PRIORITIZATION SCORE
		55



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PROJECT

LOCATION

SQUIRREL CREEK SIPHON



Date: 3/8/2022
 Drawn By: L. HAMMER

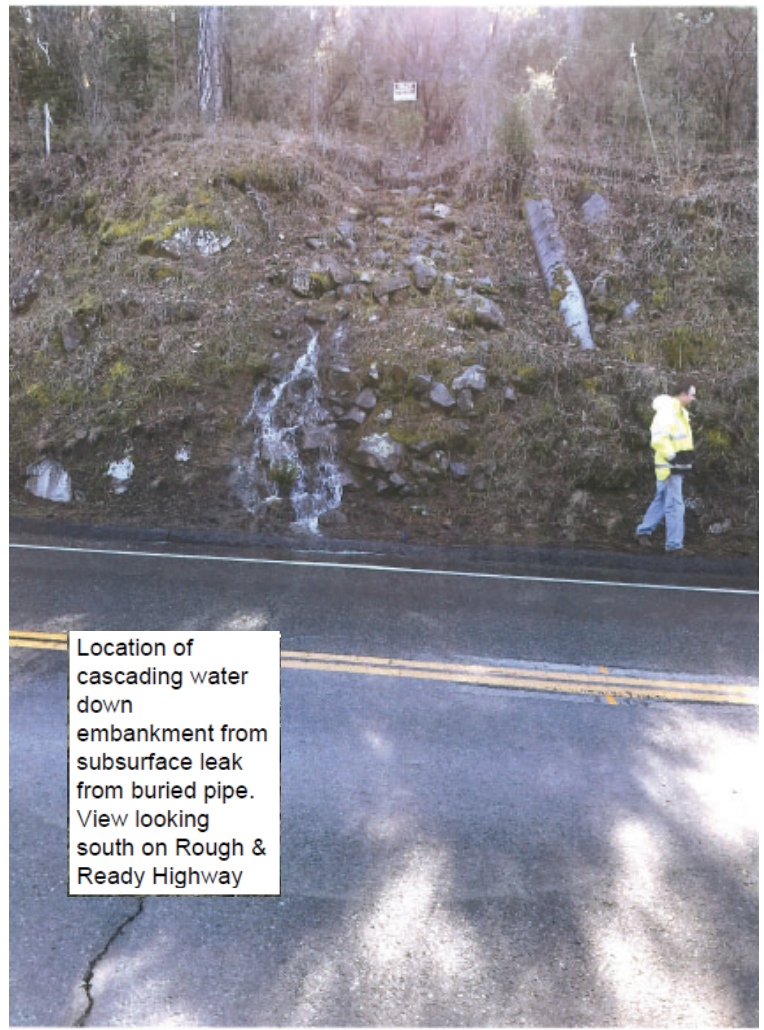
NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 200' @ 8.5x11

Sheet: 1 of 1 **16**



Pipe Leak on Aerial Crossing



Location of cascading water down embankment from subsurface leak from buried pipe. View looking south on Rough & Ready Highway



Aerial Pipe Crossing - Severe corrosion and failed pipe wrap/covering



RESOLUTION NO. 2022-23
OF THE BOARD OF DIRECTORS OF THE NEVADA IRRIGATION DISTRICT

Squirrel Creek Siphon Replacement Project

WHEREAS, Nevada Irrigation District (“NID”) owns and operates the Squirrel Creek Siphon, which is part of the Rex Canal.

WHEREAS, the Squirrel Creek Siphon is need of replacement due to its current condition and age.

WHEREAS, a budget amendment for the 2022 Annual Budget is necessary for construction of the Squirrel Creek Siphon Replacement Project to occur following the 2022 irrigation season in order to have the new facility operational by the beginning of the 2023 irrigation season.

NOW THEREFORE, BE IT RESOLVED by the Board of Directors of Nevada Irrigation District:

1. The Board of Directors hereby approves the the following amendment to the 2022 Annual Budget:
 - a. The approval of the Squirrel Creek Siphon Replacement Project in Fund 15 for a total cost not to exceed \$800,000.
 - b. The transfer of \$800,000 from the unassigned balance of Fund 10 to Fund 15.
2. The Board of Directors hereby authorizes the General Manager to execute the documents for the design of this project. The construction contract will be proposed to the Board at a later date.

* * * * *

PASSED AND ADOPTED by the Board of Directors of the Nevada Irrigation District at a regular meeting held on the 13th day of April 2022, by the following vote:

AYES:	Directors: Heck, Peters, Johansen, Hull, Bierwagen
NOES:	Directors: None
ABSENT:	Directors: None
ABSTAINS:	Directors: None



President of the Board of Directors

Attest:



Secretary to the Board of Directors



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie Ophir 2 & 3 Siphon **Project No.:** 2645

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 71

Facility: Combie Ophir 2 & 3 Facility #: 10444/10451 Division #: Div 4

Project Manager: _____ Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: Yes

CEQA: EIR Permits: 1602, 401, 404, Caltrans, Placer County ROW: Yes

Project Purpose: (Problem Statement)

Orr Creek, Dry Creek, and Rock Creek Siphons are steel pipes constructed in the 1940's. They have reached the end of life, are deteriorated and undersized.

Project Description: (Proposed Solution)

Design and construct 853 lf of pipeline to replace Orr Creek siphon, 3,292 lf of pipeline to replace Dry Creek siphon and 1,392 lf of pipeline to replace Rock Creek siphon. All siphons require crossing of various creeks, Hwy 49 and on hospital property requiring extensive permitting and CEQA.

Basis for Priority:

These facilities are part of the Combie Ophir system which is a major facility delivering raw water.

Notes:

Design, permitting and ROW to be done in 2023. Construction of the 3 siphons to be completed in phases. Orr Creek siphon to be constructed in 2024, Dry Creek siphon in 2025 and Rock Creek siphon in 2026.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies			90,000					90,000
Design/Engineering			40,000					40,000
Permitting/CEQA			10,000					10,000
Construction				485,000	1,880,000	3,861,000		6,226,000
Right of Way			30,000					30,000
Other:								0
Total:	0	0	170,000	485,000	1,880,000	3,861,000	0	6,396,000

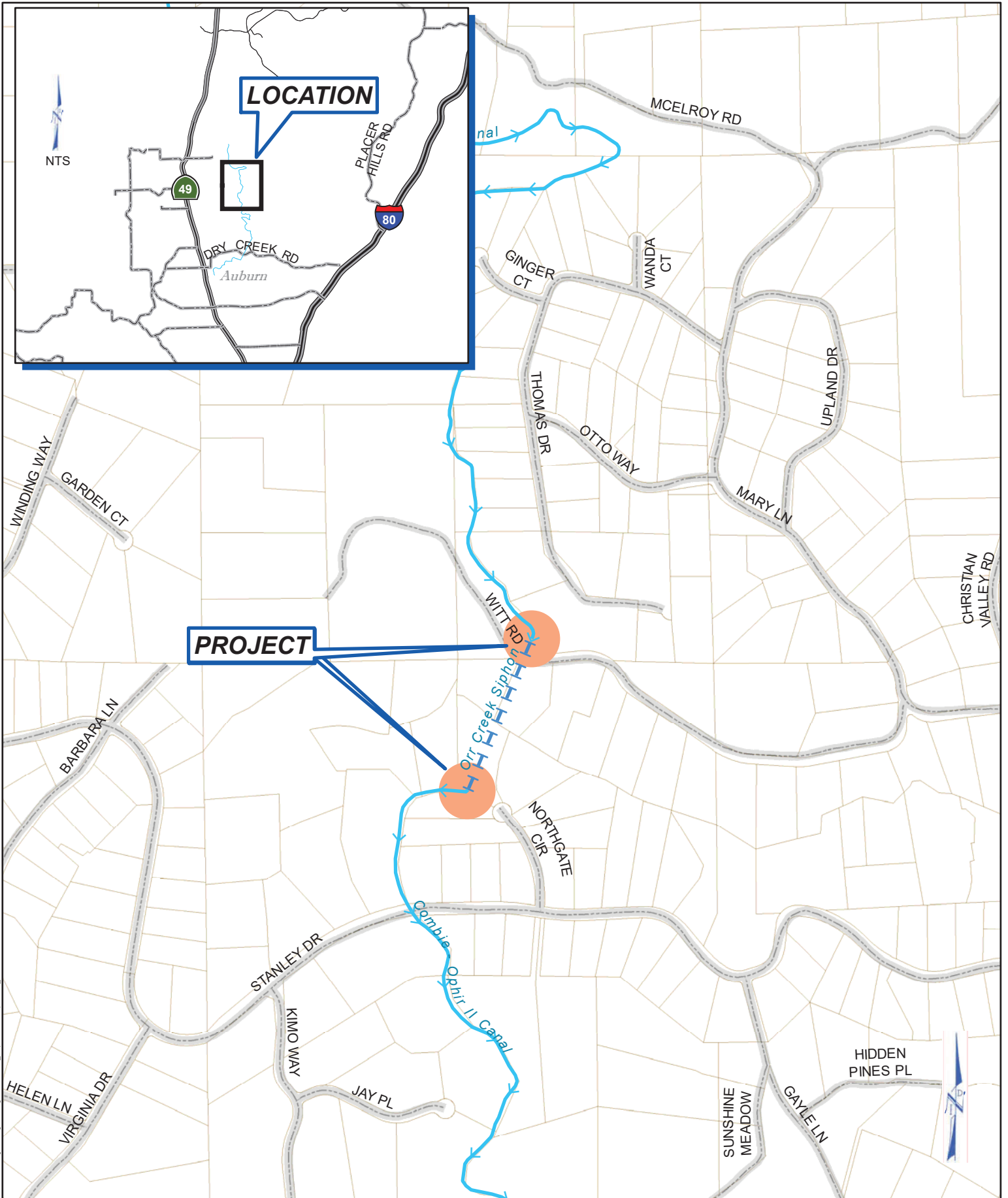
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			170,000	485,000	1,880,000	3,861,000		6,396,000
								0
								0
Total:	0	0	170,000	485,000	1,880,000	3,861,000	0	6,396,000

Capital Improvement Project Scoring Sheet

Project Name: Combie Ophir 2 & 3 Siphon Project No.: 2645

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	9
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	4
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	10
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	3
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	71



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COMBIE OPHIR 2 & 3

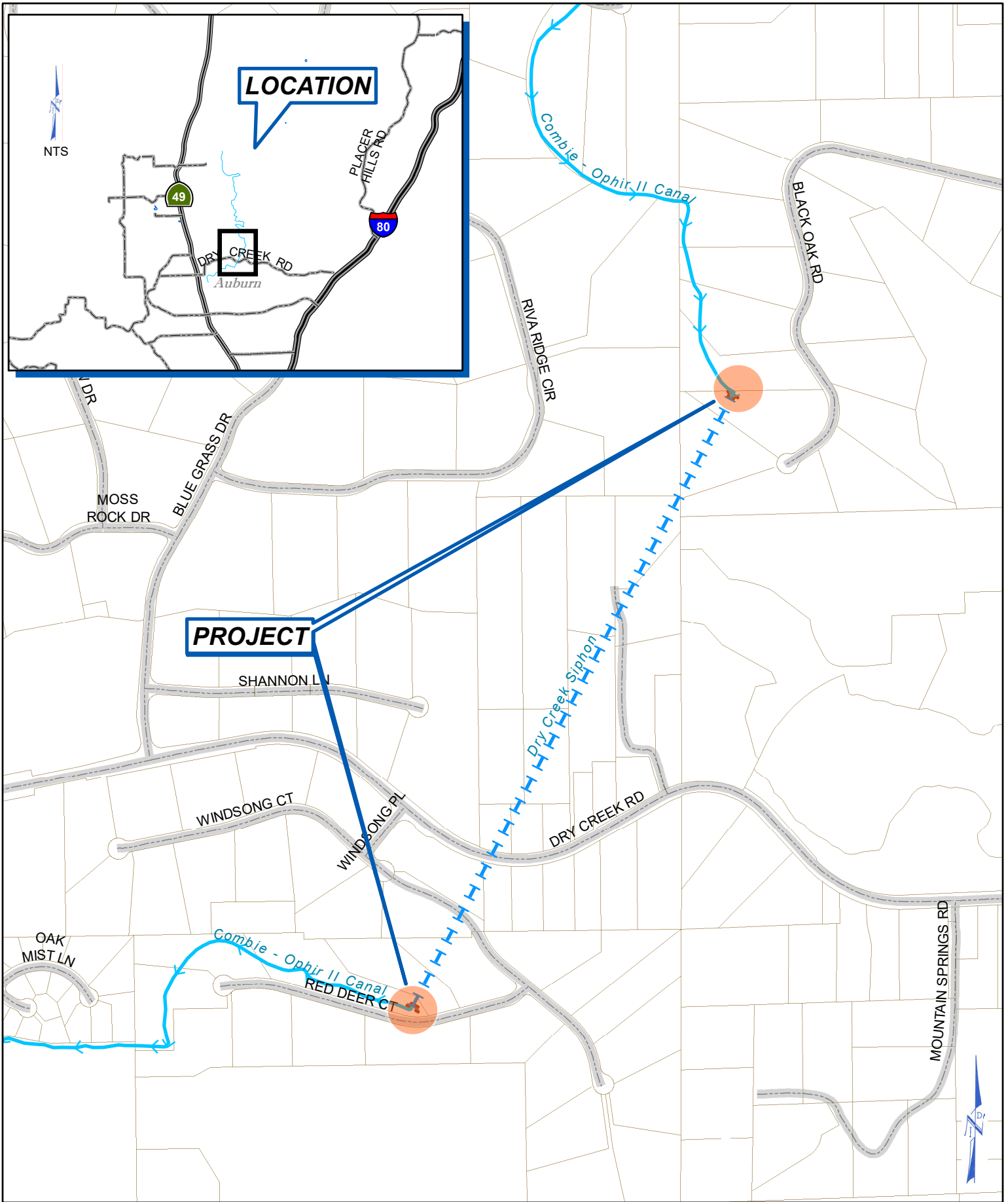


Date: 4/22/2022
 Drawn By: L. HAMMER

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Sheet: 1 of 1 **22**



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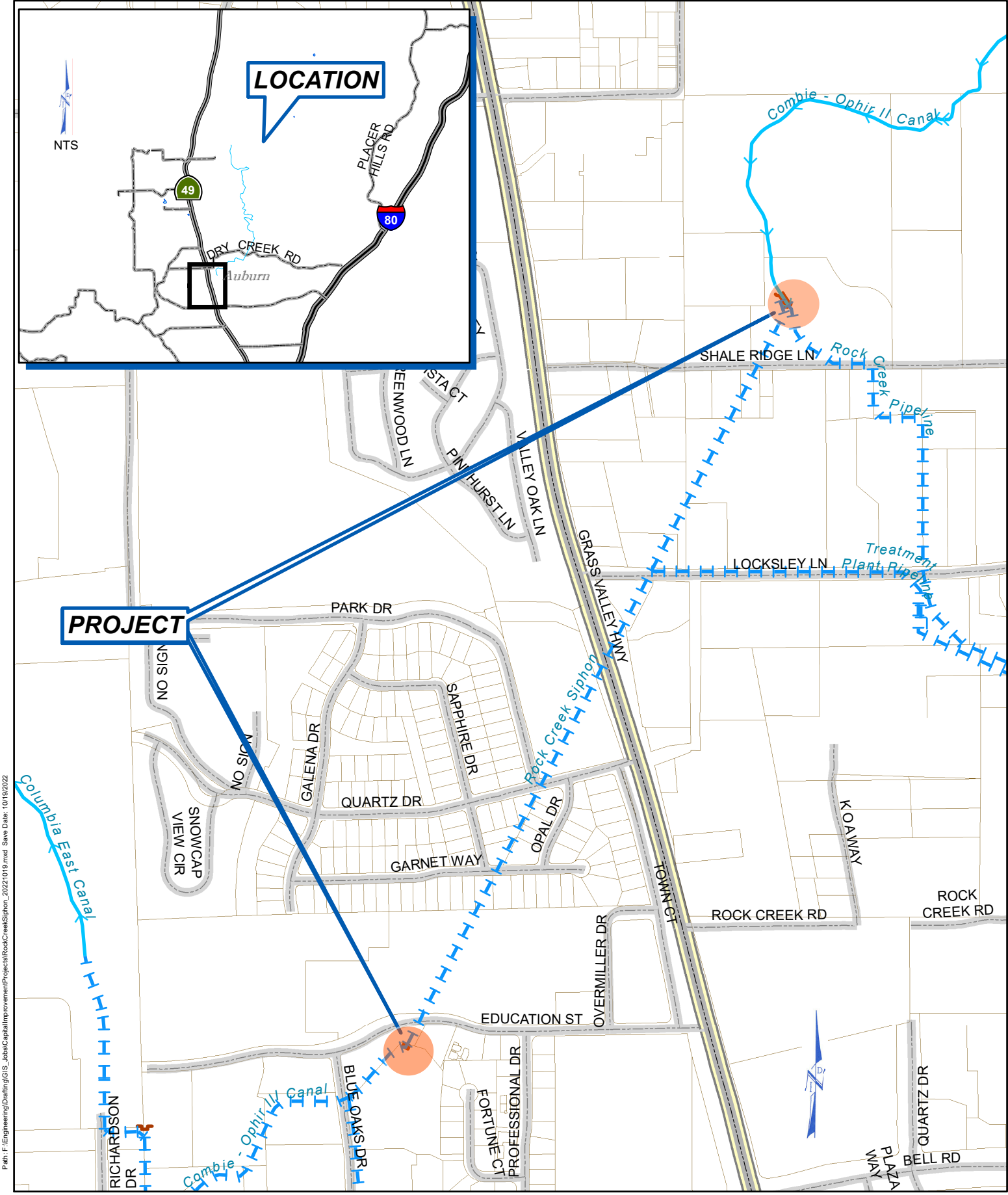
DRY CREEK SIPHON



Date: 10/19/2022
 Drawn By: A.WILL

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 GRASS VALLEY, CALIFORNIA

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ROCK CREEK SIPHON



Date: 10/19/2022
 Drawn By: A.WILL

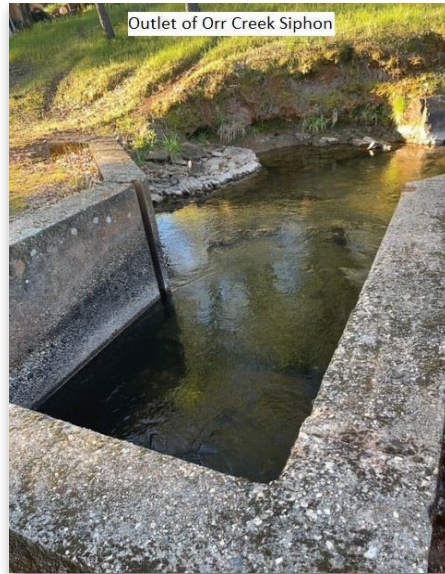
NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 600' @ 8.5x11

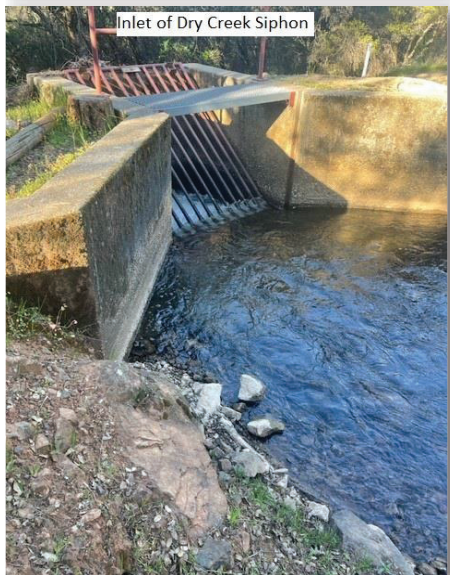
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Inlet of Orr Creek Siphon



Outlet of Orr Creek Siphon



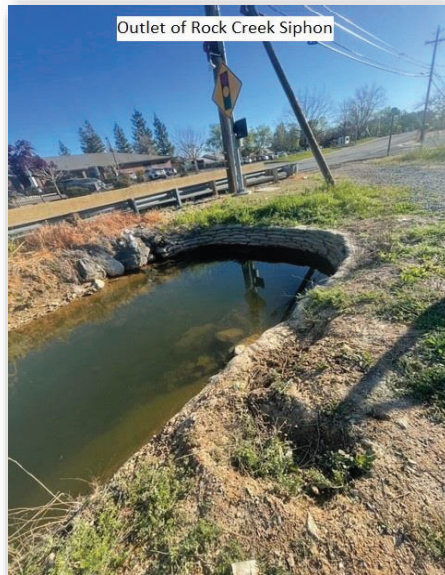
Inlet of Dry Creek Siphon



Outlet of Dry Creek Siphon



Inlet of Rock Creek Siphon



Outlet of Rock Creek Siphon



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Ramp Repairs - Operations **Project No.:** 2647

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 67

Facility: Main Office Facility #: 10230 Division #: .

Project Manager: Doug Hobbs Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: None

CEQA: Exemption Permits: Nevada County Building ROW: None

Project Purpose: (Problem Statement)

Existing ramp is failing and requires extensive reconstruction.

Project Description: (Proposed Solution)

Replace existing ramp and bring it up to current design standards.

Basis for Priority:

Health & Safety concerns as it is used for staff access to the main building.

Notes:

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			24,000					24,000
Permitting/CEQA			2,500					2,500
Construction			250,000					250,000
Right of Way								0
Other:								0
Total:	0	0	276,500	0	0	0	0	276,500

Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund - 15			276,500					276,500
								0
								0
Total:	0	0	276,500	0	0	0	0	276,500

Capital Improvement Project Scoring Sheet

Project Name: Ramp Repairs - Operations Project No.: 2647

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	9
Max Score: 100	Total Prioritization Score:	67





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Maranatha Place DFWLE **Project No.:** 2409

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 61

Facility: Loma Rica Facility #: 10314 Division #: Div 2

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: None ROW: Yes

Project Purpose: (Problem Statement)

Install treated water pipeline to serve 21 parcels on Maranatha Place. This is a District Financed Waterline Extension project.

Project Description: (Proposed Solution)

Design and construct of approximately 3,170 feet of 8-inch diameter treated waterline and 3 fire hydrants to 21 parcels on Maranatha Place. Includes pavement restoration.

Basis for Priority:

This project is one of the four DFWLE projects approved by the Board to move forward under the program. The minimum 50% participation requirement has been met.

Notes:

ROW Easements donated

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			60,000					60,000
Permitting/CEQA								0
Construction			760,000					760,000
Right of Way								0
Other:								0
Total:	0	0	820,000	0	0	0	0	820,000

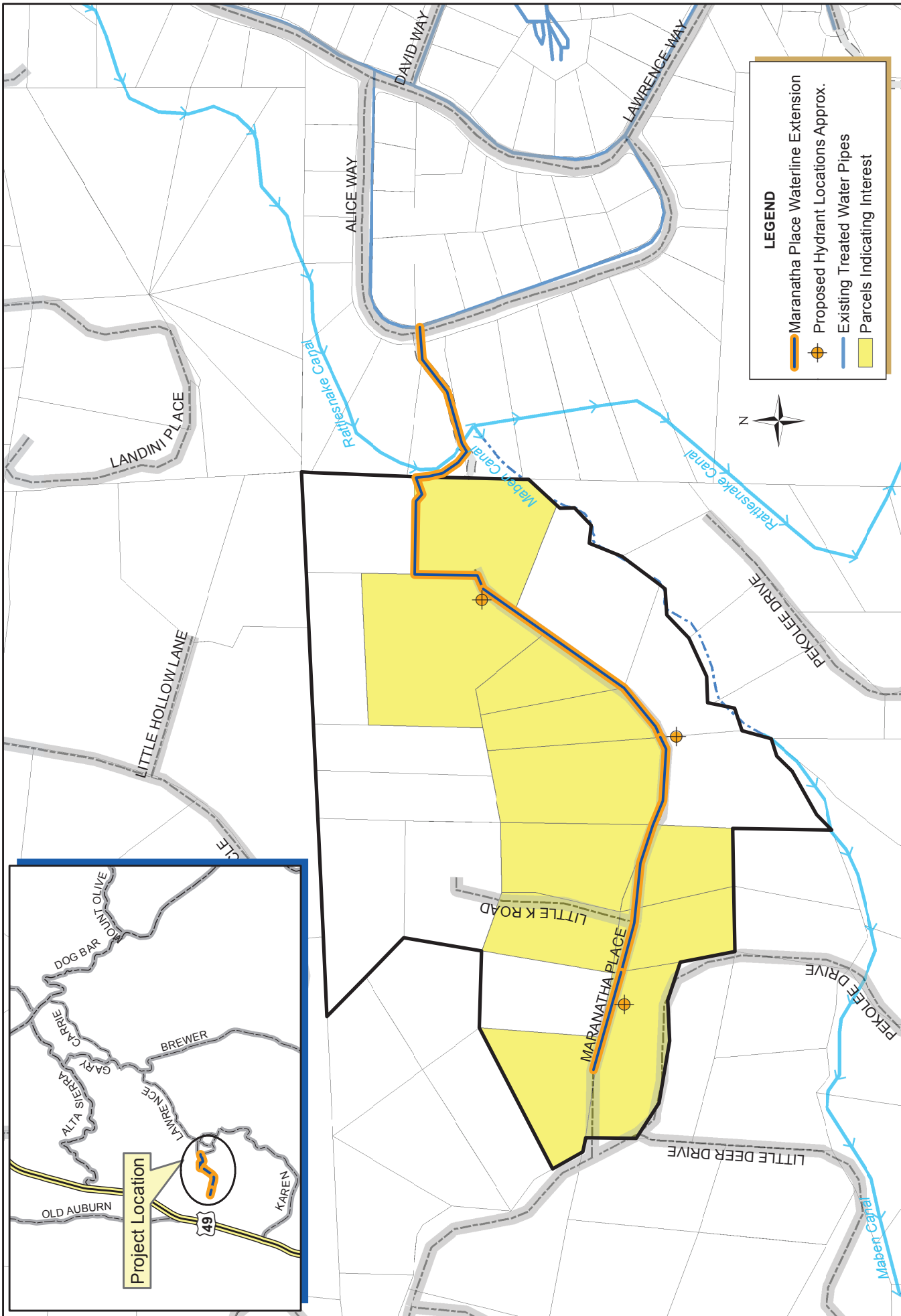
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			820,000					820,000
								0
								0
Total:	0	0	820,000	0	0	0	0	820,000

Capital Improvement Project Scoring Sheet

Project Name: Maranatha Place DFWLE Project No.: 2409

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	0
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	4
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	4
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	10
Max Score: 100	Total Prioritization Score:	61



LEGEND

- Maranatha Place Waterline Extension
- Proposed Hydrant Locations Approx.
- Existing Treated Water Pipes
- Parcels Indicating Interest



MARANATHA PLACE WATERLINE EXTENSION V3

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Drawn By: L. GORDON Date: 8/15/2019 Scale: 1"= 400' @ 8-1/2x11 Sheet: 1 of 1



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CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Table Meadow Road DFWLE 3 **Project No.:** 2434

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 61

Facility: Lake of the Pines Facility #: 10307 Division #: Div 3

Project Manager: Doug Hobbs Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: None ROW: No

Project Purpose: (Problem Statement)

Install treated water pipeline to serve 21 parcels on Table Meadow Road. This is Districted Financed Waterline Extension project.

Project Description: (Proposed Solution)

Design and construct 3,300' of 8-inch diameter pipe and 3 fire hydrants to serve 21 parcels on Table Meadow Road. Work includes pavement restoration.

Basis for Priority:

This project is one of four DFWLE projects approved by the Board to move forward under the program. The minimum 50% participation requirement has been met.

Notes:

This is the third and final section of pipeline on Table Meadow Road. This project will connect the pipelines installed as part of Table Meadow 1 & 2 DFLWE's. This will complete the loop.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			60,000					60,000
Permitting/CEQA								0
Construction			740,000					740,000
Right of Way								0
Other:								0
Total:	0	0	800,000	0	0	0	0	800,000

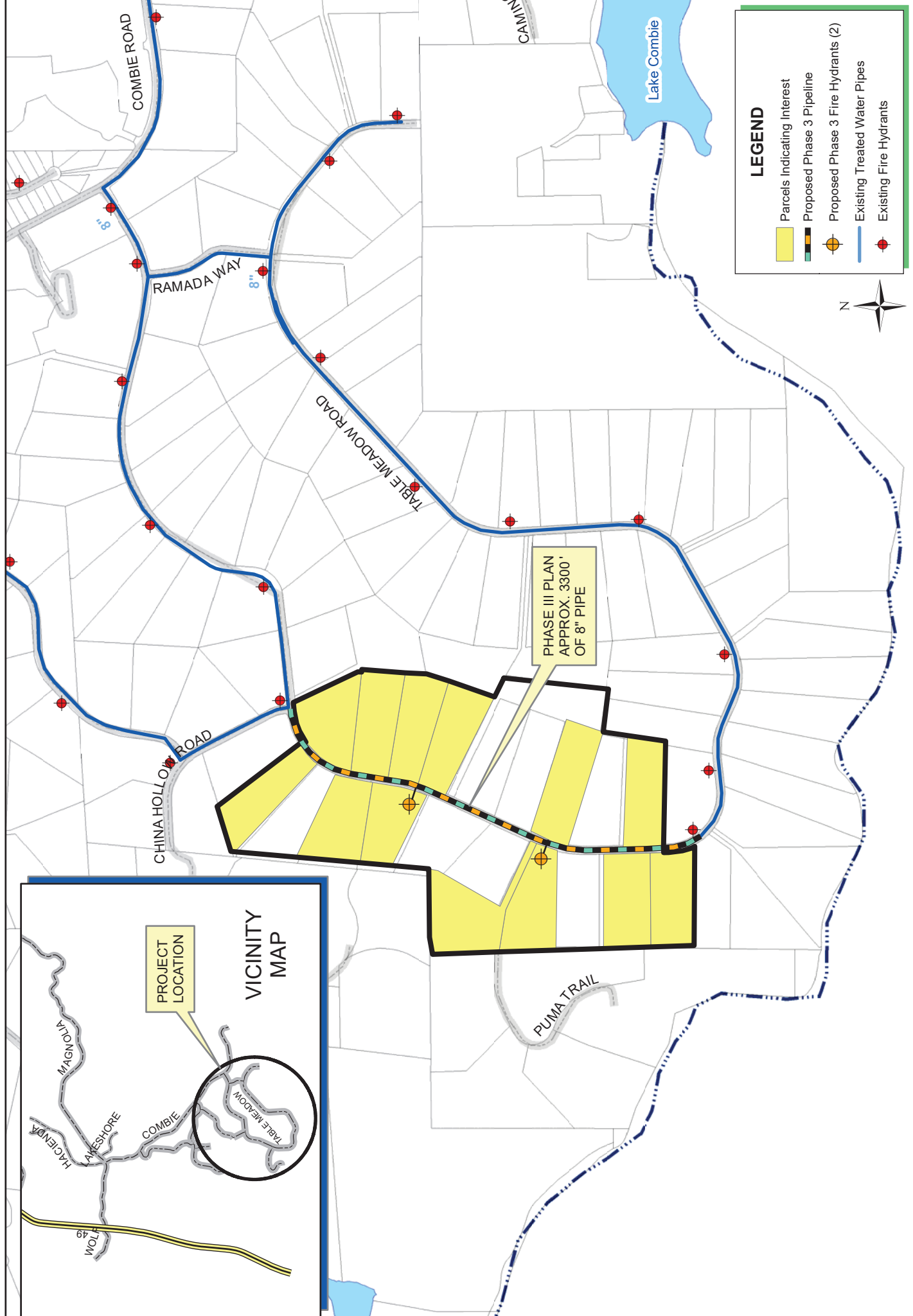
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			800,000					800,000
								0
								0
Total:	0	0	800,000	0	0	0	0	800,000

Capital Improvement Project Scoring Sheet

Project Name: Table Meadow Road DFWLE 3 Project No.: 2434

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	0
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	4
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	4
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	10
Max Score: 100	Total Prioritization Score:	61



LEGEND

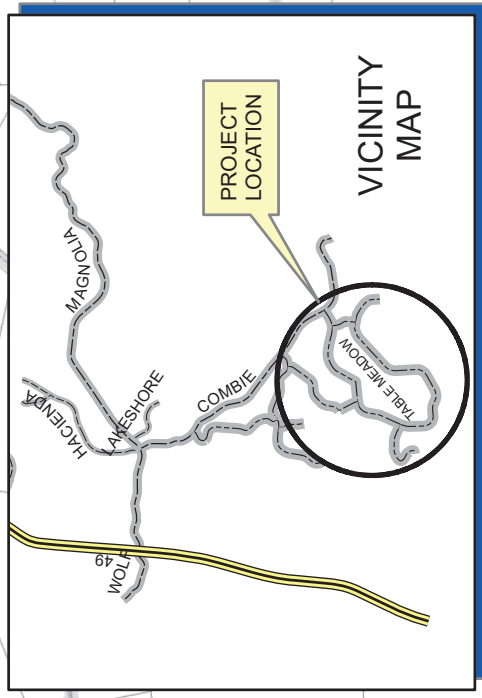
- Parcels Indicating Interest
- Proposed Phase 3 Pipeline
- +

 Proposed Phase 3 Fire Hydrants (2)
- Existing Treated Water Pipes
- +

 Existing Fire Hydrants



PHASE III PLAN
APPROX. 3300'
OF 8" PIPE



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CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Ali Lane DFWLE **Project No.:** 2643

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 61

Facility: North Auburn Facility #: 10318 Division #: Div 4

Project Manager: Doug Hobbs Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: Placer County Encroachment ROW: Maybe

Project Purpose: (Problem Statement)

Install treated water pipeline to serve 8 parcels on Ali Lane. This is a District Financed Waterline Extension project.

Project Description: (Proposed Solution)

Design and construct 1,240' of 8" pipe and 2 fire hydrants to serve 8 parcels on Ali Lane in Auburn. Work includes pavement restoration.

Basis for Priority:

This is one of four DFWLE projects approved by the Board to move forward under the program. The minimum 50% participation requirement has been met.

Notes:

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			50,000					50,000
Permitting/CEQA								0
Construction			300,000					300,000
Right of Way								0
Other:								0
Total:	0	0	350,000	0	0	0	0	350,000

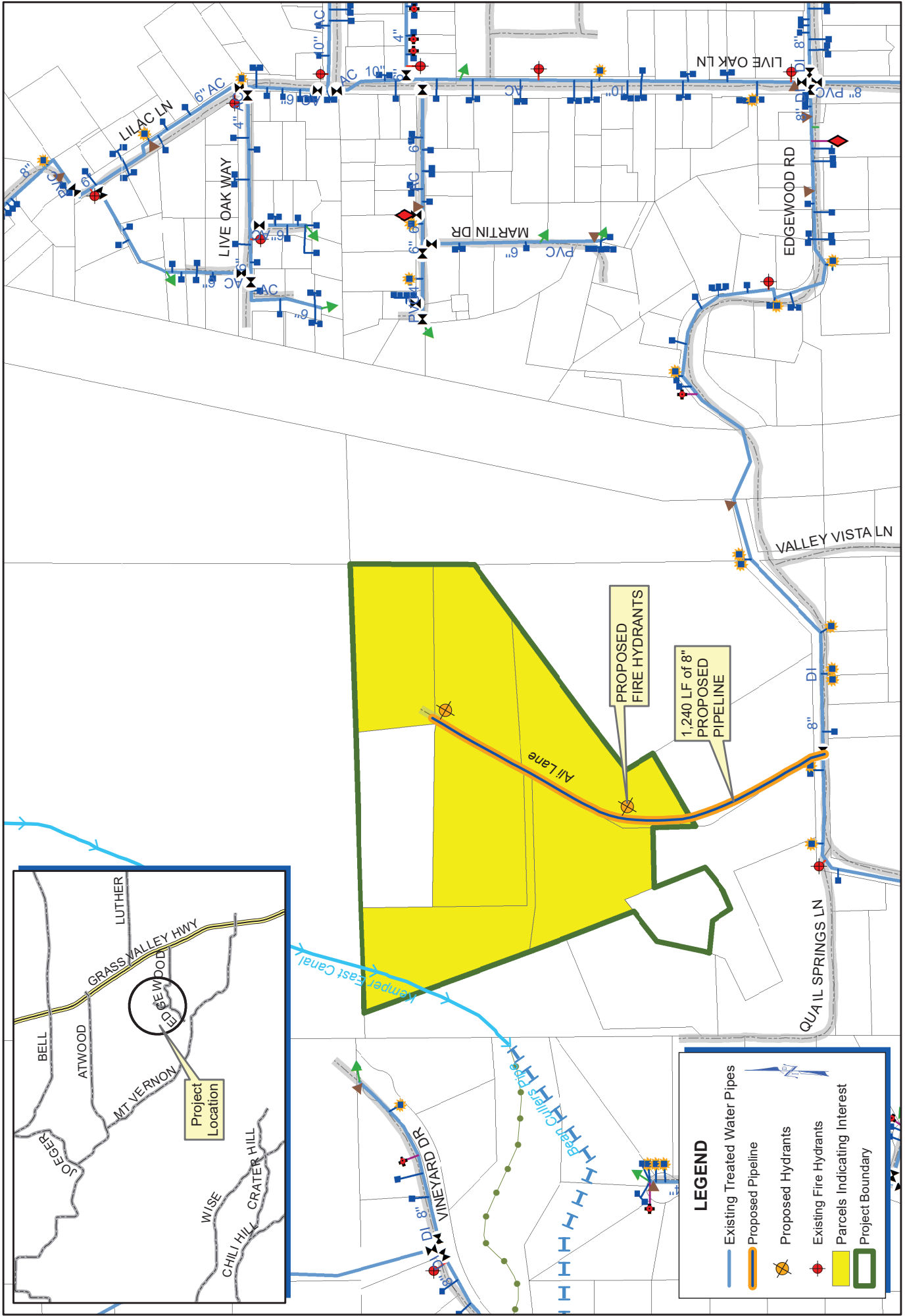
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			350,000					350,000
								0
								0
Total:	0	0	350,000	0	0	0	0	350,000

Capital Improvement Project Scoring Sheet

Project Name: Ali Lane DFWLE Project No.: 2643

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	0
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	4
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	4
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	10
Max Score: 100	Total Prioritization Score:	61



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NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

ALI LANE DFWLE - DIVISION 4

Drawn By: D. HUNT Date: 12/2/2019 Scale: 1" = 350' @ 8-1/2x11 Sheet: 1 of 1



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Harris Road DFWLE **Project No.:** 2650

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 61

Facility: North Auburn Facility #: 10318 Division #: Div 4

Project Manager: Tonia Tabucchi Herrera Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: _____

CEQA: _____ Permits: _____ ROW: Yes

Project Purpose: (Problem Statement)

Install treated water pipeline to serve 34 parcels on Harris Lane and Bean Rd in Auburn, CA. This is a District Financed Waterline Extension (DFWLE) project

Project Description: (Proposed Solution)

Install approximately 3000' of 8" pipe, and 1450' of 4" pipe, three fire hydrants, and all appurtenances. Includes road restoration.

Basis for Priority:

This is four of four DFWLE projects approved by the Board to move forward under the program. The minimum 50% participation requirement has been met.

Notes:

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			50,000					50,000
Permitting/CEQA								0
Construction			1,115,765					1,115,765
Right of Way								0
Other:								0
Total:	0	0	1,165,765	0	0	0	0	1,165,765

Funding Sources

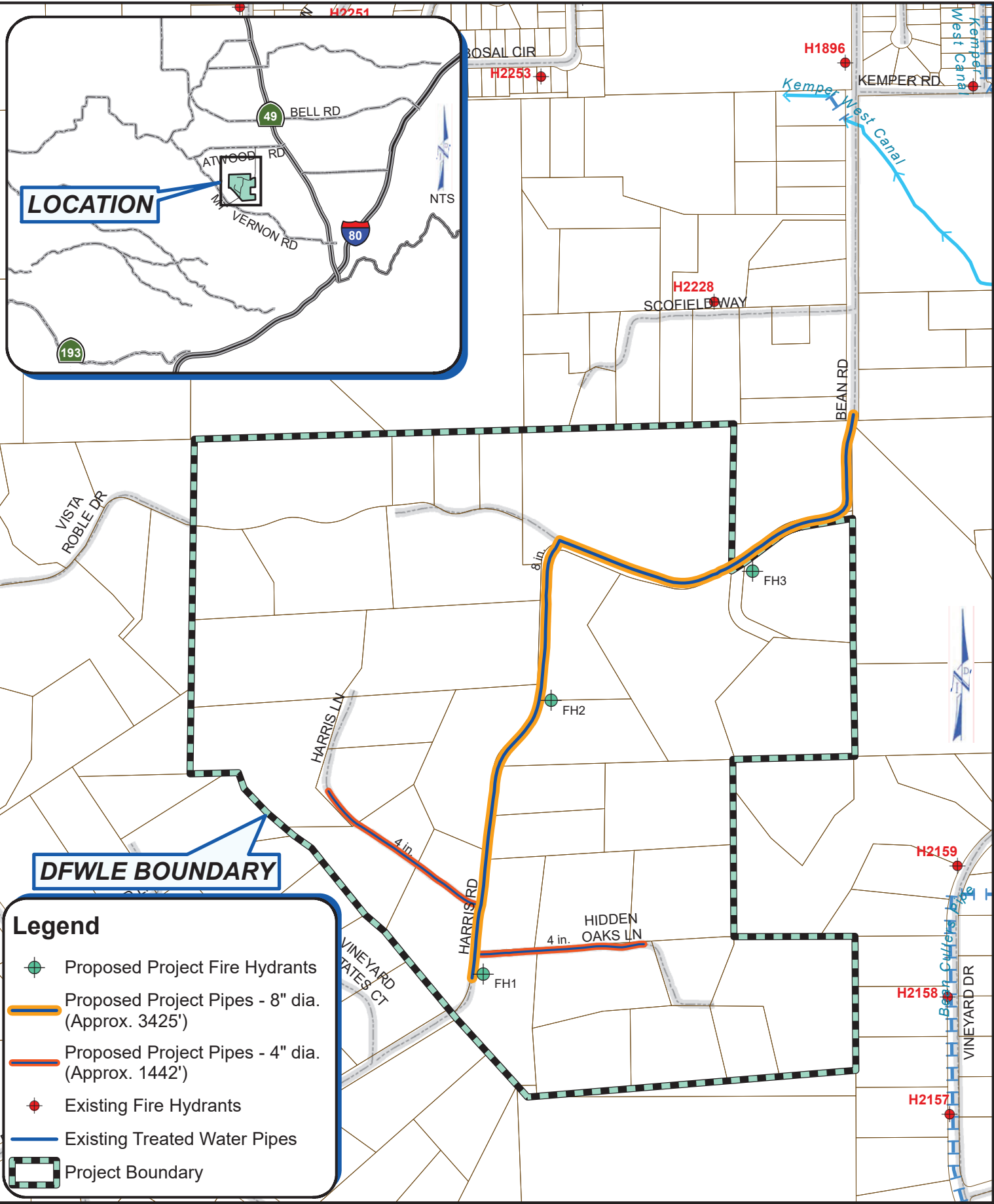
Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			1,165,765					1,165,765
								0
								0
Total:	0	0	1,165,765	0	0	0	0	1,165,765

Capital Improvement Project Scoring Sheet

Project Name: Harris Road DFWLE Project No.: 2650

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	0
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	4
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	4
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	10
Max Score: 100	Total Prioritization Score:	61







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LOCATION

DFWLE BOUNDARY

Legend

-  Proposed Project Fire Hydrants
-  Proposed Project Pipes - 8" dia. (Approx. 3425')
-  Proposed Project Pipes - 4" dia. (Approx. 1442')
-  Existing Fire Hydrants
-  Existing Treated Water Pipes
-  Project Boundary

HARRIS ROAD DFWLE - DIVISION 4



Date: 8/30/2022
Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: 1" = 500' @ 8.5x11
Sheet: 1 of 1 **40**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: North Auburn WTP **Project No.:** 2376

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 60

Facility: North Auburn Facility #: 10308 Division #: Div 3

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: Multiple Phases: No

CEQA: Exemption Permits: None ROW: None

Project Purpose: (Problem Statement)

Rebuild motor control center at North Auburn Treatment Plant for highlift pumps and covert to variable frequency drives.

Project Description: (Proposed Solution)

Install motor control center (MCC), electrical panels and site electrical improvements (wiring, conduits) along with building modifications to accommodate new variable frequency drives (VFDs).

Basis for Priority:

This is a water treatment facility. Currently operation of the pumps require "dead heading" pumps to meet various demands, so pumps operate inefficiently and increases wear and tear.

Notes:

Generator no longer critical in PSPS event due to now being part of PG&E grid that includes the hospital. Permanent generator may be installed at a later date, but not included in the costs herein.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering	64,193	949	38,561					103,703
Permitting/CEQA								0
Construction			1,662,822					1,662,822
Right of Way								0
Other:	35,670							35,670
Total:	99,863	949	1,701,383	0	0	0	0	1,802,195

Funding Sources

Source	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15		949	1,701,383					1,802,195
Fund 10	99,8633							0
								0
Total:	99,8633	949	1,701,383	0	0	0	0	1,802,195

Capital Improvement Project Scoring Sheet

Project Name: North Auburn WTP Project No.: 2376

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	4
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	6
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	60





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Lincoln Canal Realignment **Project No.:** 8262

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 57

Facility: Lincoln Canal Facility #: 10494 Division #: Div 4

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: None ROW: Yes

Project Purpose: (Problem Statement)

Sections of the Lincoln Canal at various crossings are deteriorated and undersized for flows. Inlet/Outlet structures of Fowler siphon have restrictions and need to be improved/modified.

Project Description: (Proposed Solution)

Replace crossings at Monument Place, Hungry Hollow Road, Wild Turkey Road and Segoe Lane Crossings. Review hydraulics at inlet/outlet structures of Fowler siphon and either make improvements or replace.

Basis for Priority:

Road crossings are deteriorated and in overall poor condition. Road crossings also undersized and flow is restricted at Fowler siphon inlet/outlet structures.

Notes:

Project could potentially be constructed by NID Maintenance crews.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			15,000					15,000
Permitting/CEQA								0
Construction			275,000					275,000
Right of Way			10,000					10,000
Other:								0
Total:	0	0	300,000	0	0	0	0	300,000

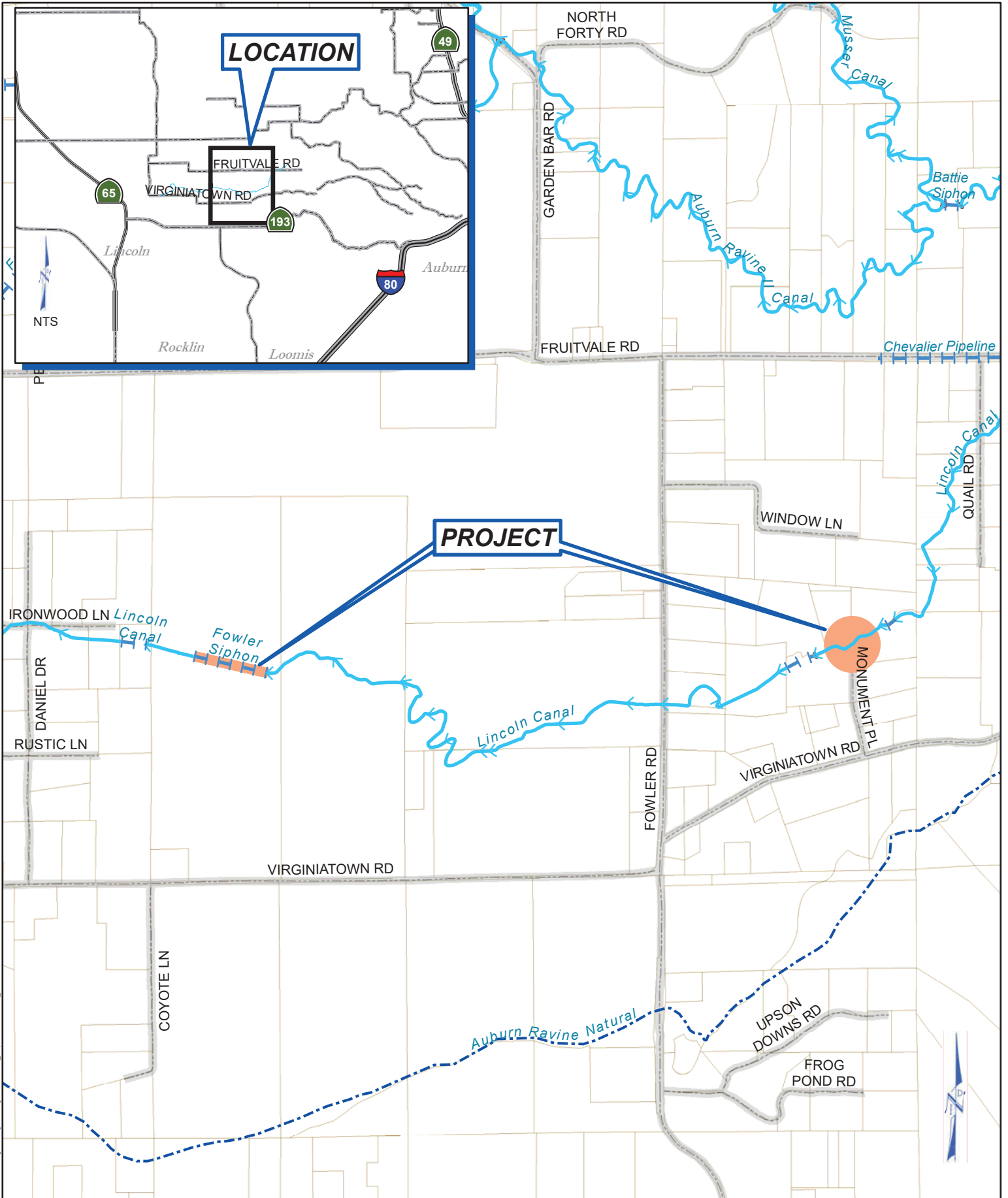
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			300,000					300,000
								0
								0
Total:	0	0	300,000	0	0	0	0	300,000

Capital Improvement Project Scoring Sheet

Project Name: Lincoln Canal Realignment Project No.: 8262

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	3
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	57



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PROJECT

LOCATION

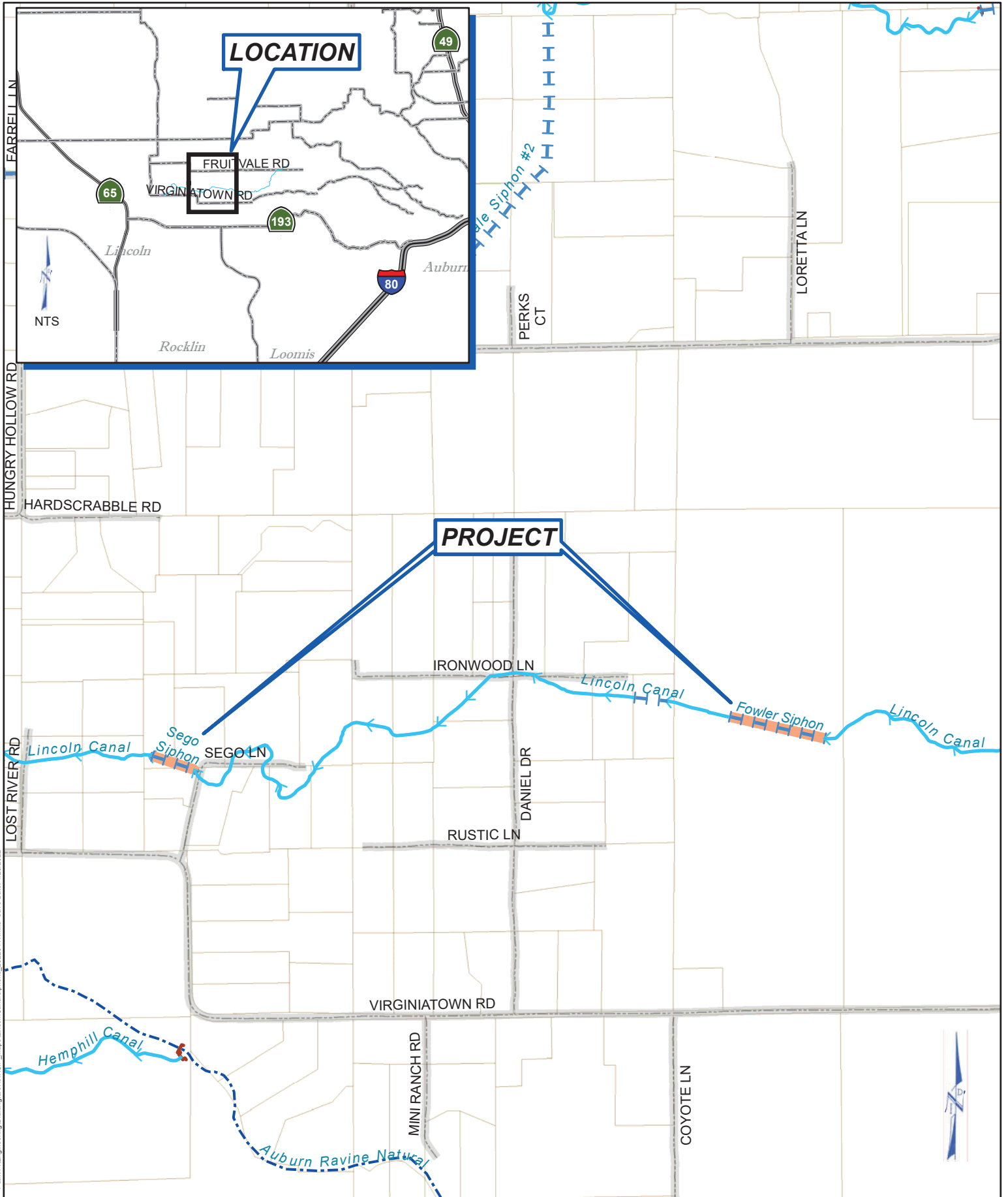
LINCOLN CANAL



Date: 4/22/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 1/4 MILE @ 8.5x11
 Sheet: 1 of 1 **46**



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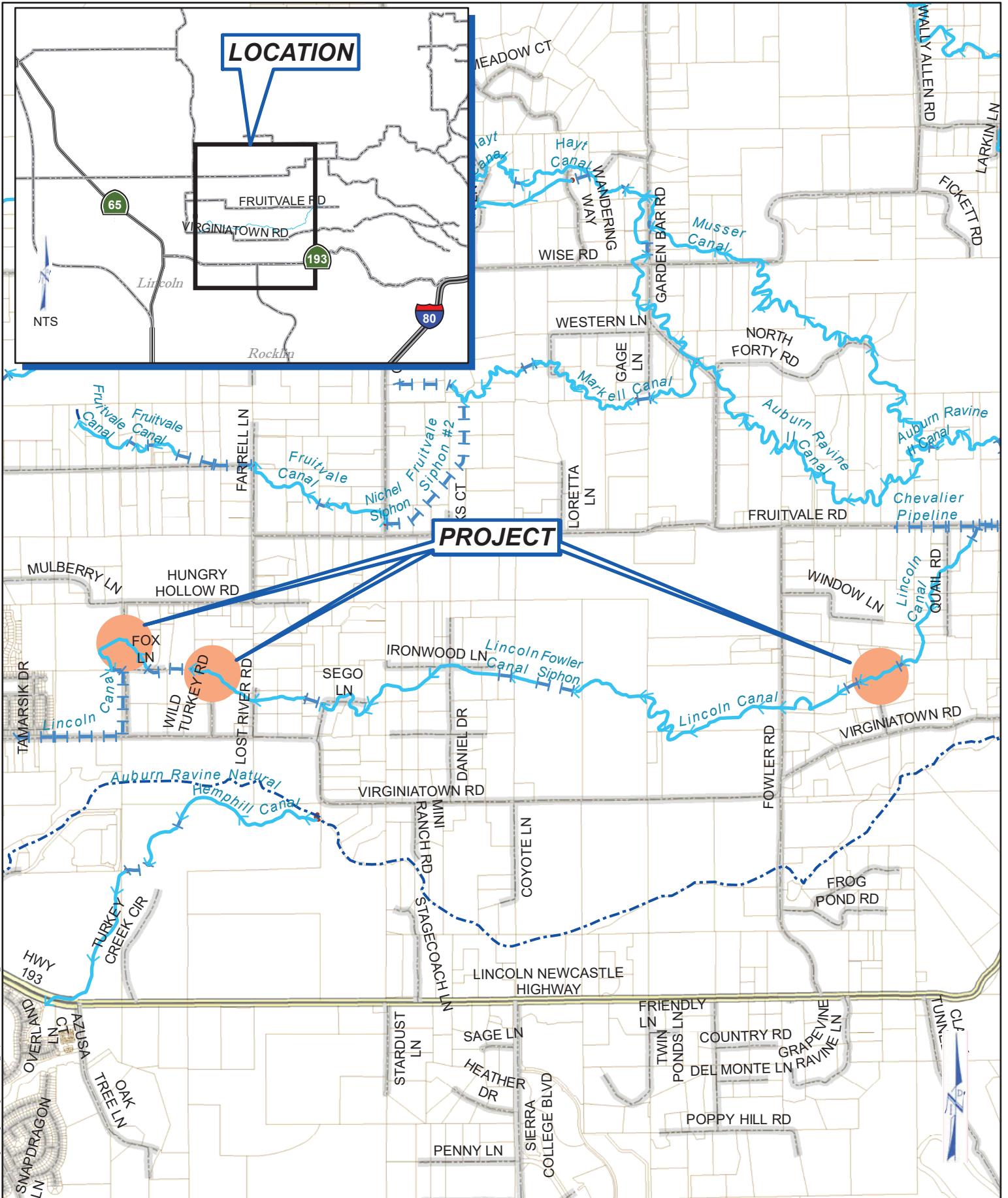
LINCOLN CANAL SIPHONS



Date: 4/26/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 1000' @ 8.5 x 11
 Sheet: 1 of 1 **47**



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LINCOLN CANAL CULVERTS



Date: 4/26/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

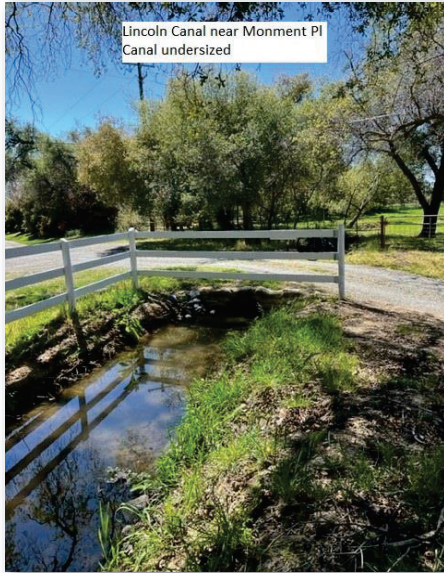
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 Sheet: 1 of 1



Inlet to Flower Siphon
Siphon is either undersized or restricted



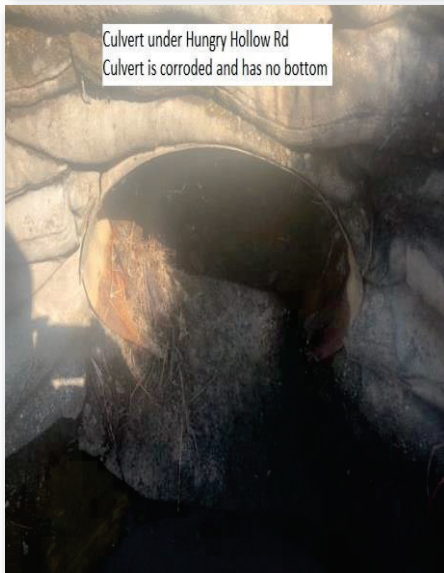
Outlet of Flower Siphon
Siphon is either undersized or restricted



Lincoln Canal near Monument Pl
Canal undersized



Area near Segro Ln where
Lincoln Canal is undersized



Culvert under Hungry Hollow Rd
Culvert is corroded and has no bottom



Wild Turkey Rd crossing
Lincoln Canal and culvert are undersized



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: D/S Canal Shotgun Culverts at Banner Mt. **Project No.:** 2602

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 57

Facility: DS Canal Facility #: 10354 Division #: Div 1

Project Manager: Tonia Tabucchi Herrera Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: Multiple Phases: No

CEQA: Exemption Permits: Nevada County Encroachment ROW: No

Project Purpose: (Problem Statement)

Culverts are deteriorated and in overall poor condition and need to be replaced.

Project Description: (Proposed Solution)

Replace existing shotgun culverts at Banner Mountain with single concrete box culvert or arch pipe. Plan is to order the precast box culverts in 2022 and install in 2023 along with cast in place headwalls and wingwalls, reconfiguring and providing scour prevention in the canal upstream and downstream of the new box culvert, and reconstructing Banner Mountain Trail which is a chip sealed Nevada County Road.

Basis for Priority:

Impacts to high flows in summer that feeds treatment plant. High risk of having to reduced flows in event of South Yuba Canal outage. Existing pipes deteriorated and in poor condition.

Notes:

Project could potentially be constructed by NID Maintenance Department.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction			230,000					230,000
Right of Way								0
Other:								0
Total:	0	0	230,000	0	0	0	0	230,000

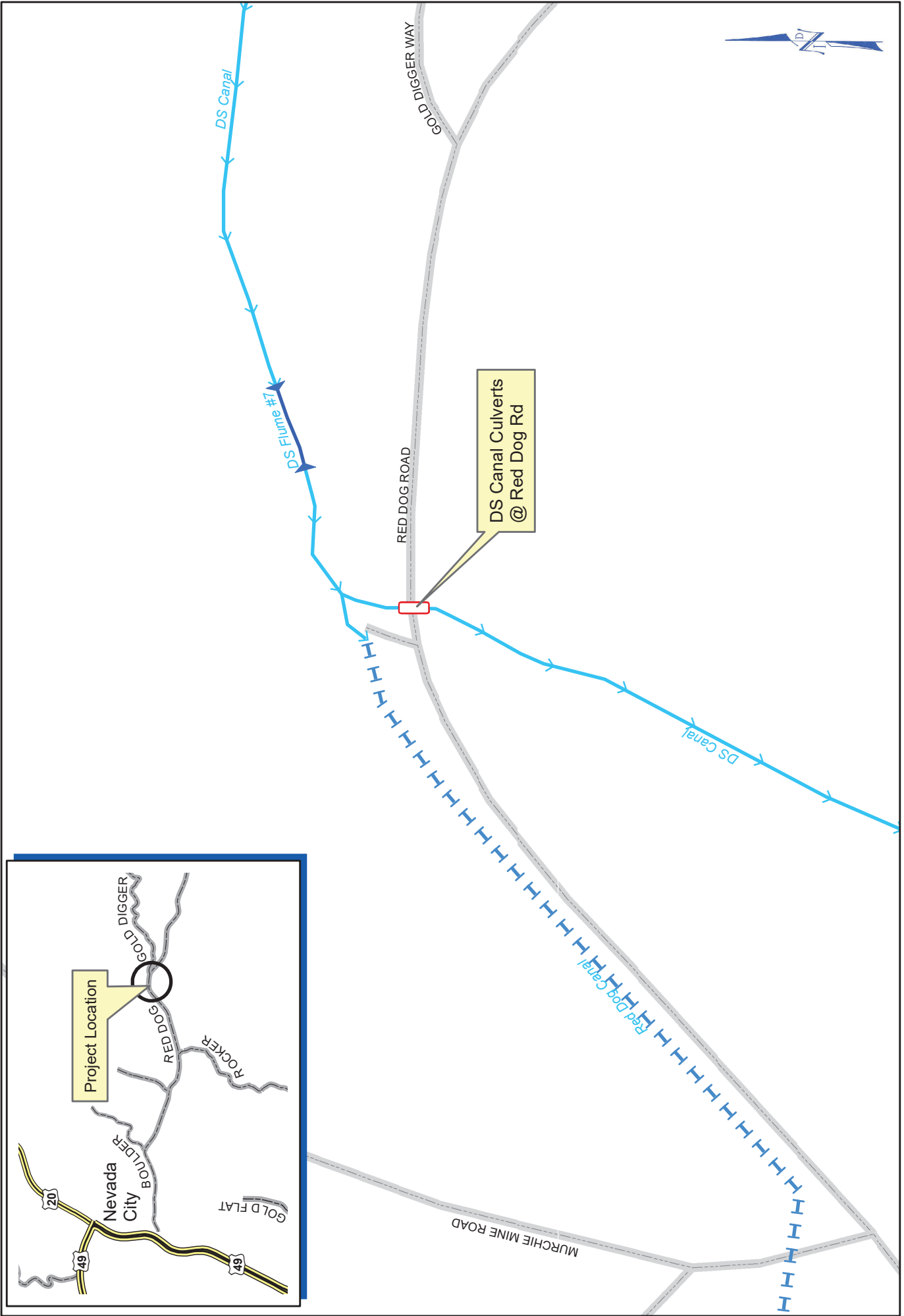
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund - 15		0	230,000					230,000
								0
								0
Total:	0	0	230,000	0	0	0	0	230,000

Capital Improvement Project Scoring Sheet

Project Name: D/S Canal Shotgun Culverts at Banner Mt. Project No.: 2602

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	10
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	2
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	57



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DS Canal Shotgun Culverts / Red Dog Rd

Sheet: 1 of 1

Scale: NO SCALE

Date: 9/10/2021

Drawn By: D. HUNT

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY - PLACER COUNTY
GRASS VALLEY, CALIFORNIA







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Tarr Diversion **Project No.:** 2336

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 57

Facility: Tarr Canal Facility #: 10365 Division #: Div 2

Project Manager: Doug Hobbs Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: No

CEQA: EIR Permits: 1602, 404, 401 ROW: Potential

Project Purpose: (Problem Statement)

Diversion structure on Wolf Creek that feeds the Tarr canal is badly deteriorated and is need of major repairs or replacement. Water is leaking through the existing diversion and walls. Sluice gate appears to be inoperable and buried.

Project Description: (Proposed Solution)

Replace diversion structure in Wolf Creek with new concrete structure. Due to the location, extensive CEQA and permits will be necessary. Construction of facility will be difficult.

Basis for Priority:

Main diversion structure that feeds multiple canals. The diversion is deteriorated, leaks, does not function properly and needs to be replaced.

Notes:

Due to location on Wolf Creek, CEQA and permitting will take time to be completed. Budget for 2023 is for that scope of work.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			50,000					50,000
Permitting/CEQA			130,000					130,000
Construction				1,500,000				1,500,000
Right of Way								0
Other:								0
Total:	0	0	180,000	1,500,000	0	0	0	1,680,000

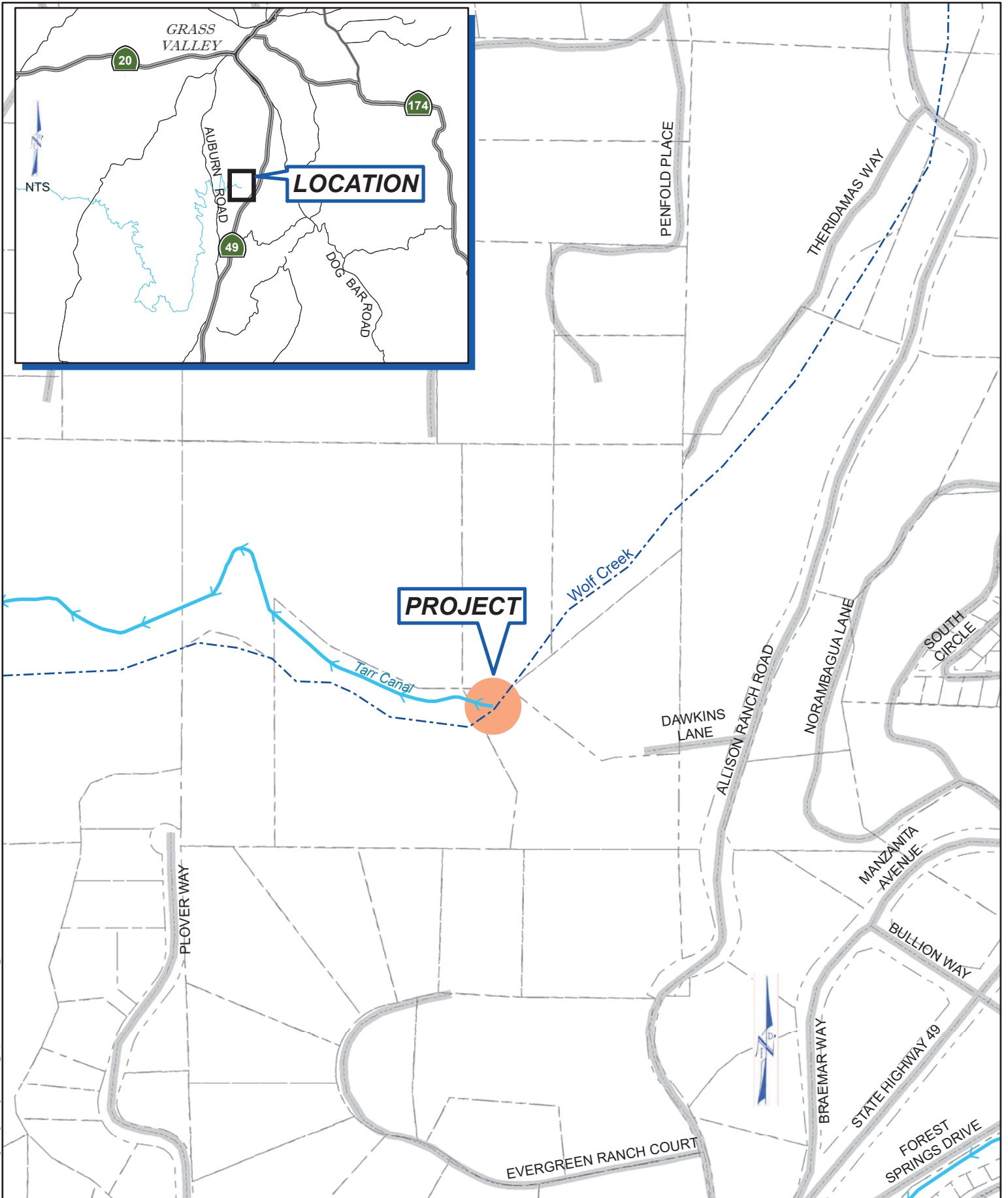
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			180,000	1,500,000				1,680,000
								0
								0
Total:	0	0	180,000	1,500,000	0	0	0	1,680,000

Capital Improvement Project Scoring Sheet

Project Name: Tarr Diversion Project No.: 2336

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	3
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	57



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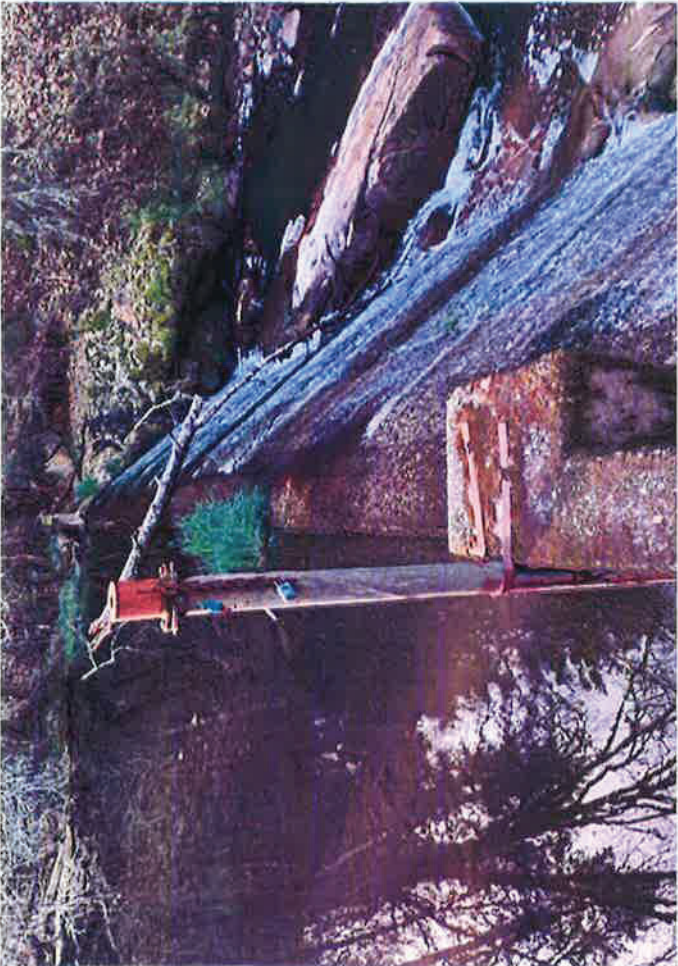
TARR CANAL DIVERSION DAM



Date: 4/28/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 400' @ 8.5 x 11
 Sheet: 1 of 1





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Tarr Canal at Old Auburn Rd **Project No.:** 2646

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 57

Facility: Tarr Canal Facility #: 10365 Division #: Div 1

Project Manager: Tonia Tabucchi Herrera Constructed by: Contractor

New Construction: Replacement: _____ Upgrades: Multiple Phases: Yes

CEQA: IS/MND Permits: None ROW: Yes

Project Purpose: (Problem Statement)

There are numerous leaks on shotcrete section of canal near Old Auburn Road. Access to site is limited. Row, both temporary and permanent is necessary.

Project Description: (Proposed Solution)

Approximately 6750 lf of canal to be encased with precast concrete box culvert. After further investigation, some portions of the canal may be reshaped and shotcreted.

Basis for Priority:

Existing shotcrete section of canal has numerous leaks and is heavily cracked/spalling throughout the section. Box culvert/new reshaping/shotcreted sections will reduce current water loss.

Notes:

Canal has winter deliveries and will either need to be bypassed or done in short outage windows from Oct 15th to April 1st.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA			120,000					120,000
Construction			1,000,000	2,492,400	1,180,900	1,750,000		6,423,300
Right of Way			90,000	50,000				140,000
Other:								0
Total:	0	0	1,210,000	2,542,400	1,180,900	1,750,000	0	6,683,300

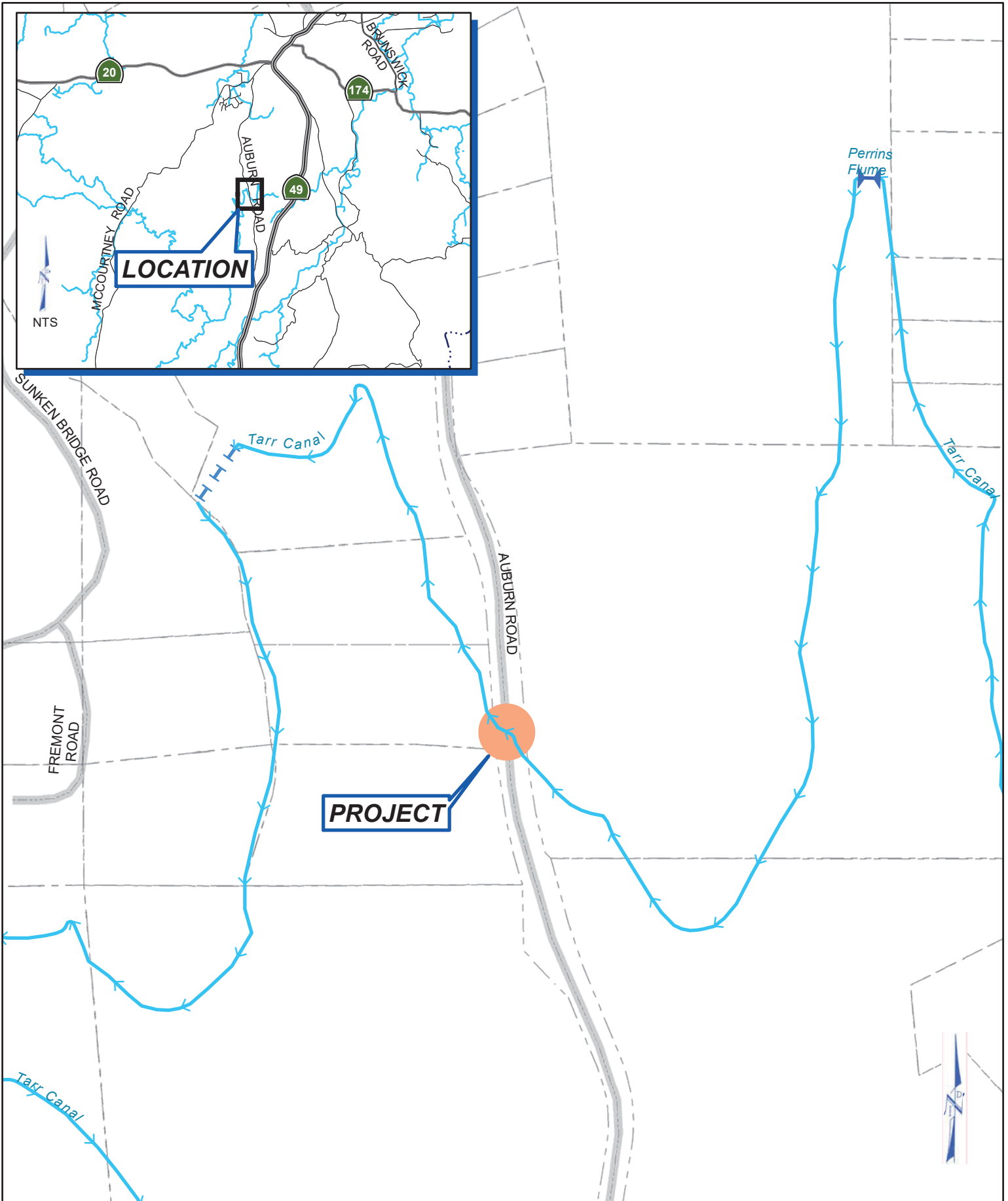
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			1,210,000	2,542,400	1,180,900	1,750,000		6,683,300
								0
								0
Total:	0	0	1,210,000	2,542,400	1,180,900	1,750,000	0	6,683,300

Capital Improvement Project Scoring Sheet

Project Name: Tarr Canal at Old Auburn Rd Project No.: 2646

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	57



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TARR CANAL at OLD AUBURN ROAD



Date: 4/12/2022

Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: 1" = 400' @ 8.5x11

Sheet: 1 of 1 **60**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: North Day Road Pipeline **Project No.:** 2182

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 55

Facility: E. George System Facility #: 10313 Division #: Div 2

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: Cal Trans ROW: 9 (Approx.)

Project Purpose: (Problem Statement)

Existing AC pipeline has exceeded its life expectancy and is deteriorated. Pipeline runs inside of property lines and against large trees. Mainline has been broken from roots, and from property owners working on the property.

Project Description: (Proposed Solution)

Replace approximately 3,790 LF of A.C. pipeline with 8-inch diameter pipe within existing North Day Road. Also requires connection at location within Caltrans ROW and there requires permit for Caltrans.

Basis for Priority:

Treated water pipeline has had multiple leaks. Current pipeline is constructed of AC pipe and needs replacement.

Notes:

Board approved budget in 2022 for CEQA/ROW procurement. Those will be completed in 2022 and ready for construction in 2023.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA		20,000						20,000
Construction			870,000					870,000
Right of Way		60,000						60,000
Other:								0
Total:	0	80,000	870,000	0	0	0	0	950,000

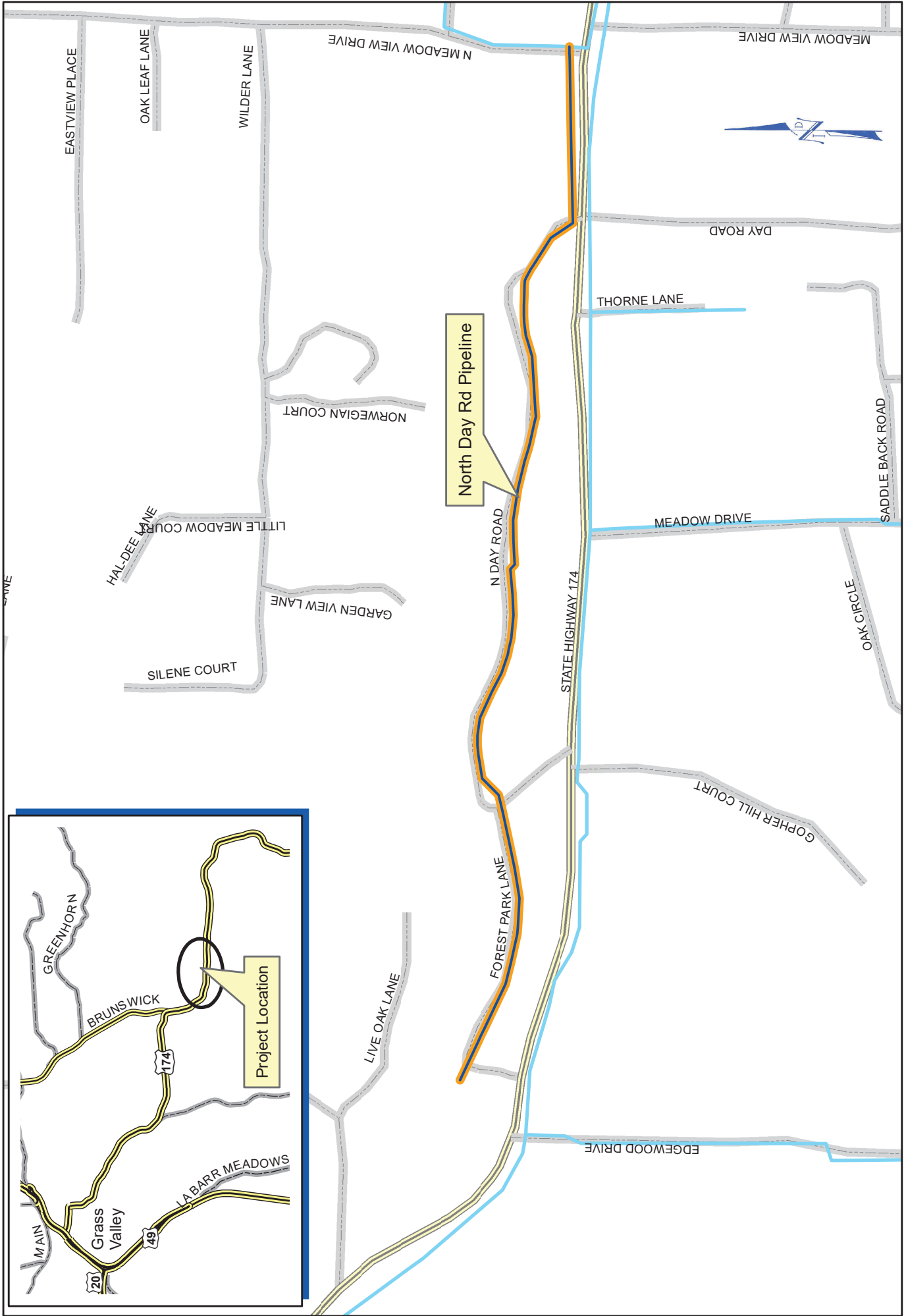
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund - 15		80,000	870,000					950,000
								0
								0
Total:	0	80,000	870,000	0	0	0	0	950,000

Capital Improvement Project Scoring Sheet

Project Name: North Day Road Pipeline Project No.: 2182

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	4
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	7
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	55







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Sugarloaf Reservoir **Project No.:** 2550

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 50

Facility: Sugar Loaf Reservoir Facility #: 10325 Division #: .

Project Manager: Adrian Schneider Constructed by: Maintenance

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: _____

CEQA: IS/MND Permits: _____ ROW: _____

Project Purpose: (Problem Statement)

A sinkhole appeared on the top of the south embankment of the reservoir, showed structural weakness, and water was leaking through portions of the dry side of the embankment. Operations has determined that this reservoir should be abandoned, as the cost to repair it would exceed the minor benefit of its continued operation.

Project Description: (Proposed Solution)

Install new permanent by-pass and abandon reservoir.

Basis for Priority:

Reservoir is at top of hill, if it fails it would flood the homes below and would run into Nevada City

Notes:

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction			120,000					120,000
Right of Way								0
Other:								0
Total:	0	0	120,000	0	0	0	0	120,000

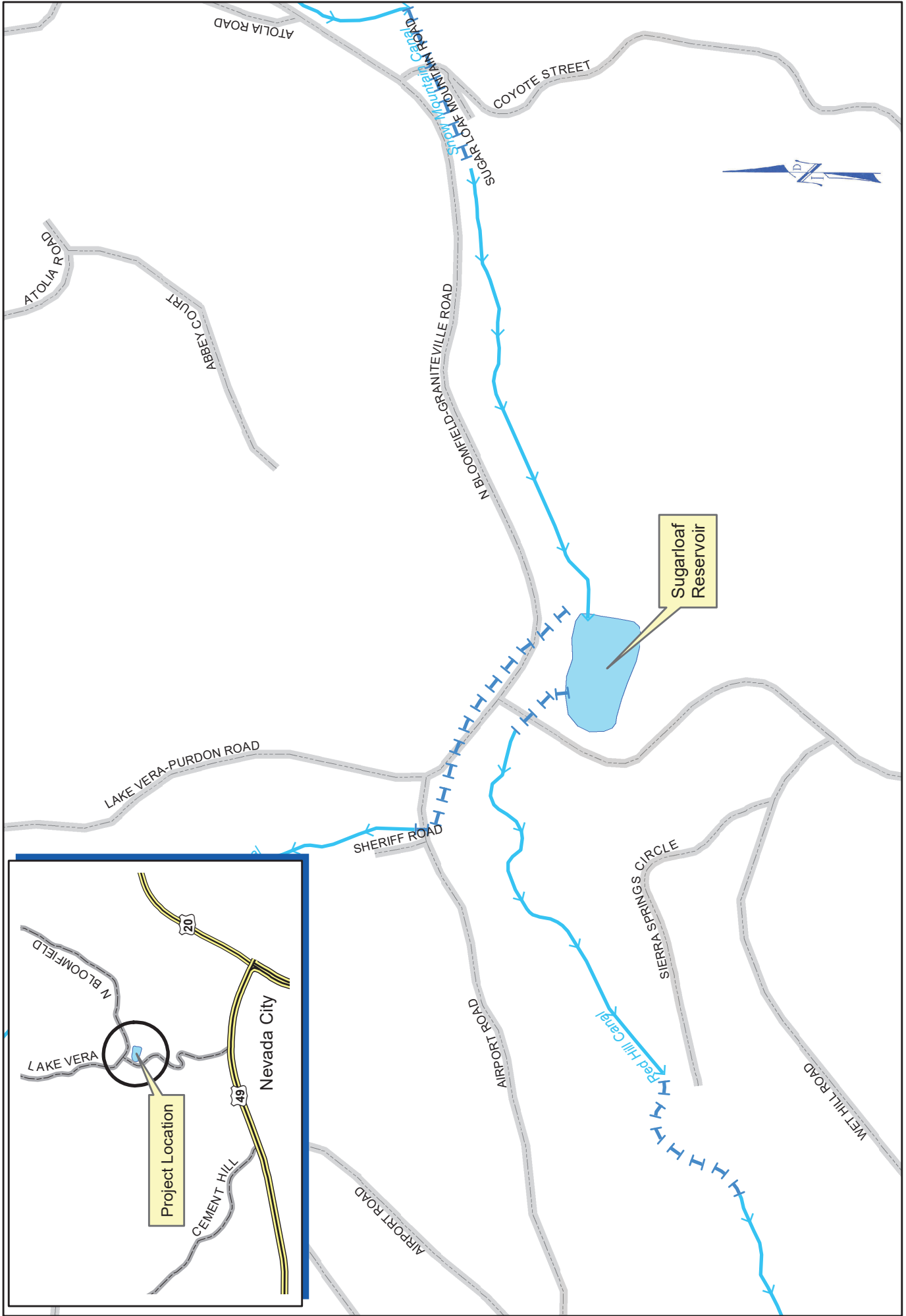
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Water Fund 15			120,000					120,000
								0
								0
Total:	0	0	120,000	0	0	0	0	120,000

Capital Improvement Project Scoring Sheet

Project Name: Sugarloaf Reservoir Project No.: 2550

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	3
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	1
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	7
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	50



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SUGARLOAF RESERVOIR

Sheet: 1 of 1

Scale: NO SCALE

Date: 9/10/2021

Drawn By: D. HUNT

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY - PLACER COUNTY
GRASS VALLEY, CALIFORNIA







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Newtown Reservoir Cleaning **Project No.:** 6958

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 40

Facility: Newtown Facility #: 10384 Division #: Div 1

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: Multiple Phases: No

CEQA: IS/MND Permits: None ROW: Yes

Project Purpose: (Problem Statement)

Reservoir has had a large deposit of sediment. Project to remove approximately 5,900 cubic yards of sediment from reservoir and modification of inlet structure to reservoir and realignment of bypass piping. Removal of two existing above-ground control valves and concrete block headwall.

Project Description: (Proposed Solution)

Removal of two valves and concrete block headwall, removal of existing buried 36-inch diameter bypass piping, and replace with realigned piping and diversion structure. Utilizing bypass, dry out reservoir and remove 5,900 cubic yards of accumulated sediment in reservoir.

Basis for Priority:

Newtown reservoir has been impacted by sediment and has significantly reduced storage capacity and ability to utilize outlet valve/piping. Potential legal liability.

Notes:

Property owner is willing to have removed sediment placed within the property.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								
Design/Engineering								
Permitting/CEQA								0
Construction			450,000					450,000
Right of Way								0
Other:								0
Total:		0	450,000	0	0	0	0	450,000

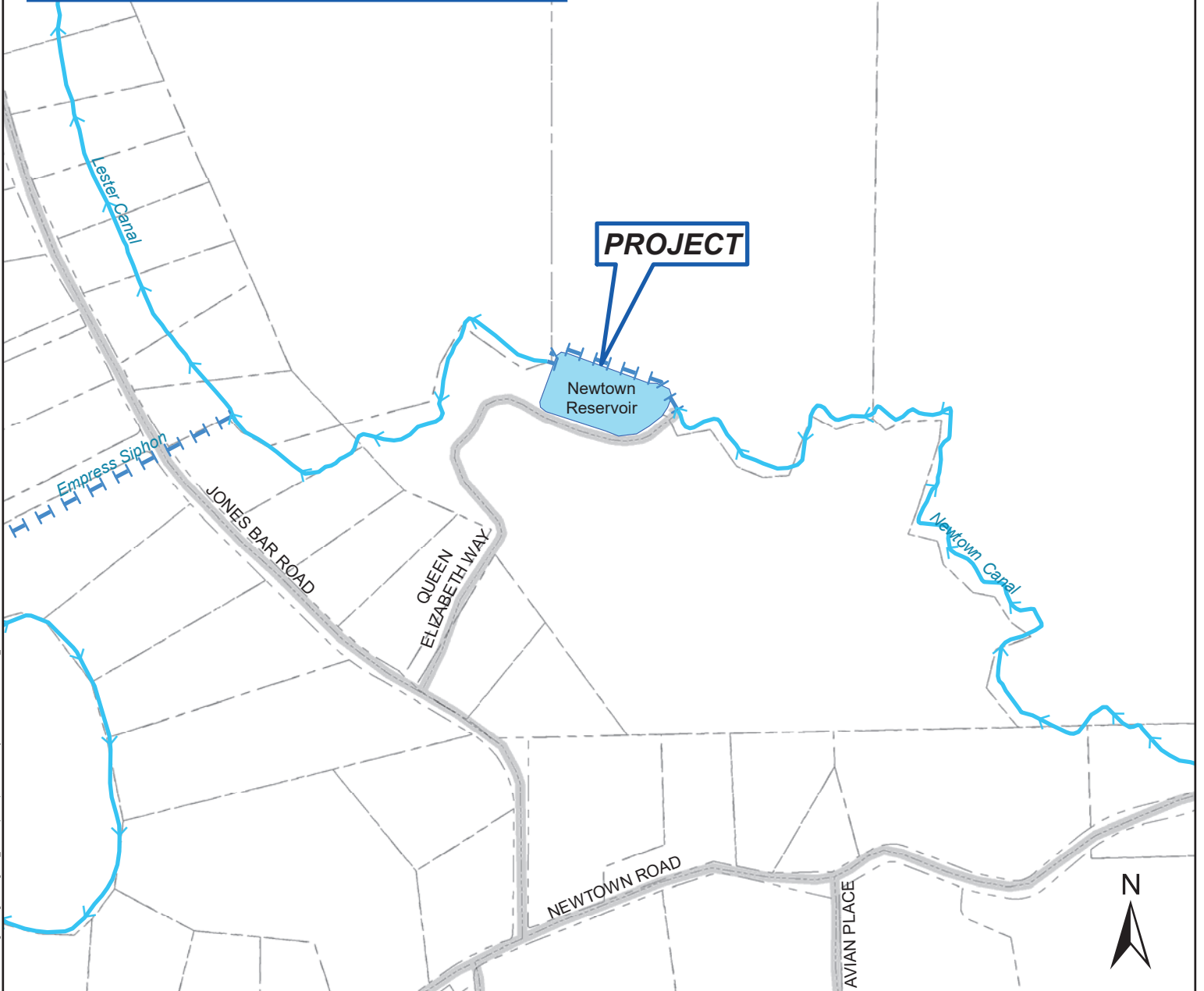
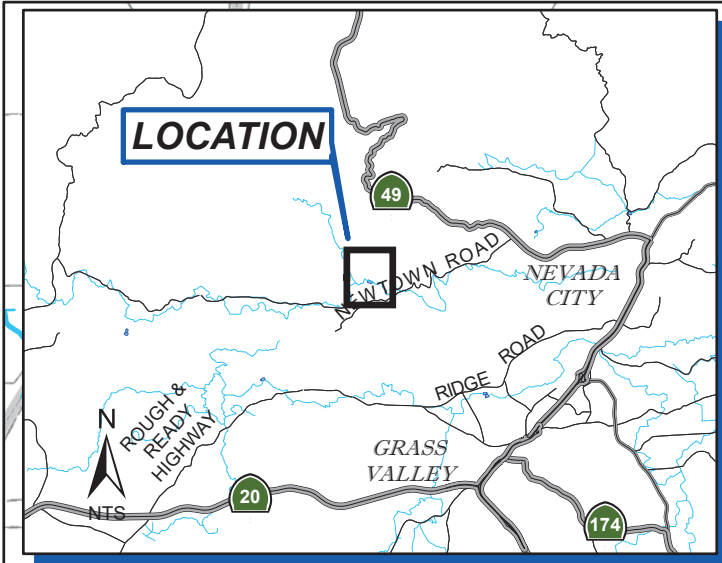
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			450,000					450,000
								0
								0
Total:	0	0	450,000	0	0	0	0	450,000

Capital Improvement Project Scoring Sheet

Project Name: Newtown Reservoir Cleaning Project No.: 6958

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	3
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	3
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	40



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NEWTOWN RESERVOIR



Date: 8/2/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 500' @ 8.5 x 11
 Sheet: 1 of 1 **72**

**2023 CIP INFORMATION & SCORING SHEETS
FUND 55 – HYDROELECTRIC**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Newtown Reservoir Cleaning **Project No.:** 6958

Dept. 10151-Engineering Asset #: _____ Priority Ranking: 40

Facility: Newtown Facility #: 10384 Division #: Div 1

Project Manager: Adrian Schneider Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: Multiple Phases: No

CEQA: IS/MND Permits: None ROW: Yes

Project Purpose: (Problem Statement)

Reservoir has had a large deposit of sediment. Project to remove approximately 5,900 cubic yards of sediment from reservoir and modification of inlet structure to reservoir and realignment of bypass piping. Removal of two existing above-ground control valves and concrete block headwall.

Project Description: (Proposed Solution)

Removal of two valves and concrete block headwall, removal of existing buried 36-inch diameter bypass piping, and replace with realigned piping and diversion structure. Utilizing bypass, dry out reservoir and remove 5,900 cubic yards of accumulated sediment in reservoir.

Basis for Priority:

Newtown reservoir has been impacted by sediment and has significantly reduced storage capacity and ability to utilize outlet valve/piping. Potential legal liability.

Notes:

Property owner is willing to have removed sediment placed within the property.

Expenditures:

Expense	Prior Years Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								
Design/Engineering								
Permitting/CEQA								0
Construction			450,000					450,000
Right of Way								0
Other:								0
Total:		0	450,000	0	0	0	0	450,000

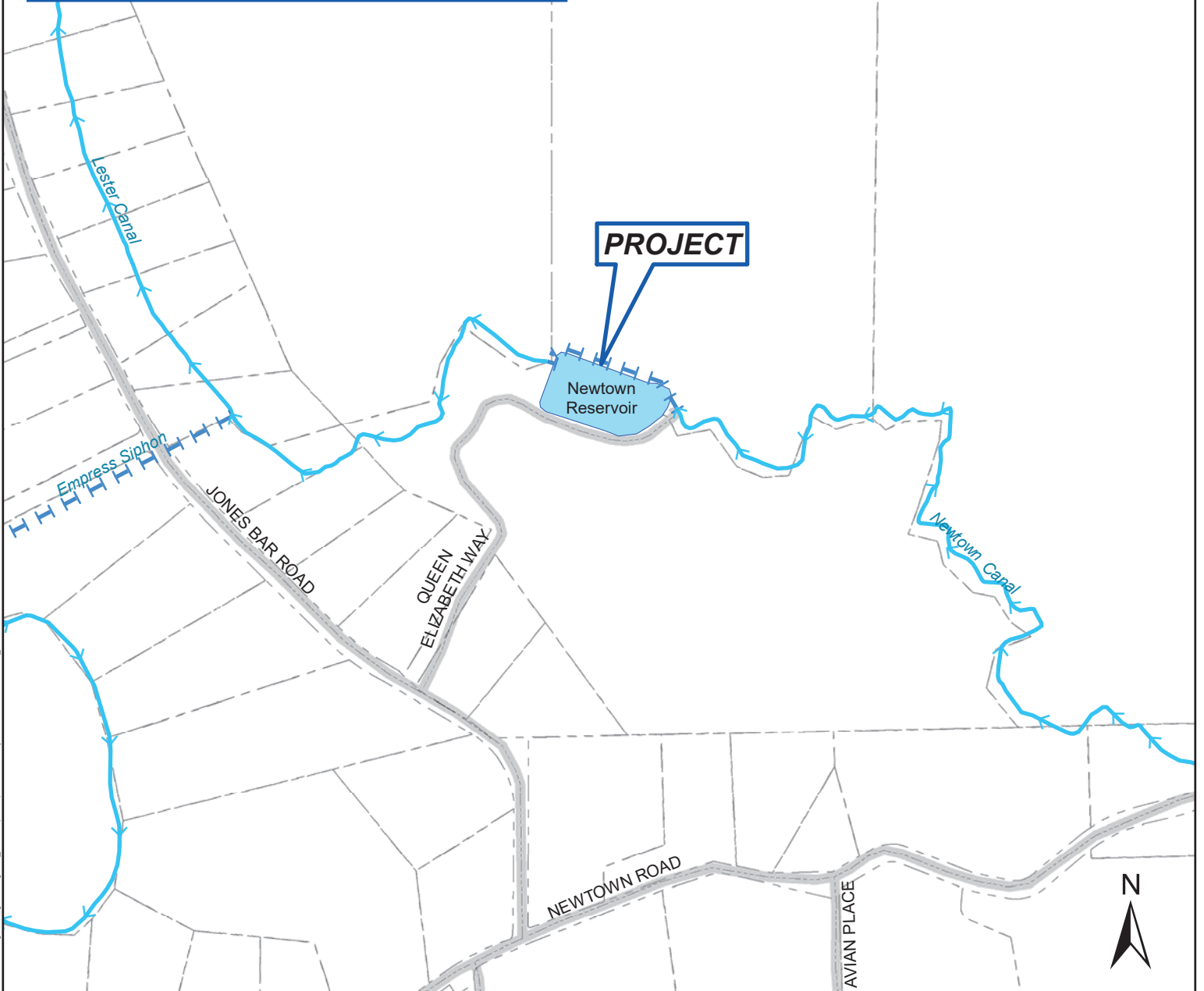
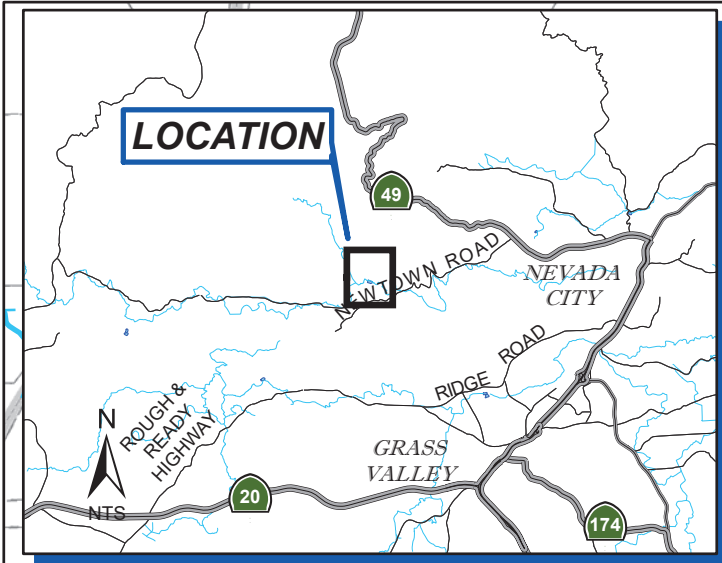
Funding Sources

Source	Prior Year Actual	2022 Projected	2023	2024	2025	2026	2027	TOTAL
Fund 15			450,000					450,000
								0
								0
Total:	0	0	450,000	0	0	0	0	450,000

Capital Improvement Project Scoring Sheet

Project Name: Newtown Reservoir Cleaning Project No.: 6958

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	3
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	3
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	40



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NEWTOWN RESERVOIR



Date: 8/2/2022
 Drawn By: L. HAMMER

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: 1" = 500' @ 8.5 x 11

Sheet: 1 of 1 **76**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Scotts Flat Spillway Repair & Upgrades **Project No.:** 2094

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 84
 Facility: Scotts Flat Reservoir Facility #: 57901 Division #: 1
 Project Manager: Dar Chen Constructed by: Contractor
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: IS-MND or EIR Permits: Yes ROW: No

Project Purpose: (Problem Statement)

Upgrade the Scotts Flat Spillway as necessary to safely pass the probable maximum flood as required by DSOD and FERC.

Project Description: (Proposed Solution)

Studies and hydraulic modeling of favorite alternatives; design of modifications of spillway chute, chute walls, and the terminal energy dissipation structure; construction of the design.

Basis for Priority:

Public safety, critical infrastructure, FERC/DSOD required.

Notes:

Required by FERC. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$406,691	\$0	\$0	\$0	\$0	\$0	\$0	\$406,691
Design/Engineering	\$1,000,000	\$0	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$4,000,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$7,000,000	\$6,500,000	\$0	\$0	\$13,500,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,406,691	\$0	\$1,500,000	\$7,000,000	\$7,000,000	\$0	\$0	\$17,906,691

Funding Sources

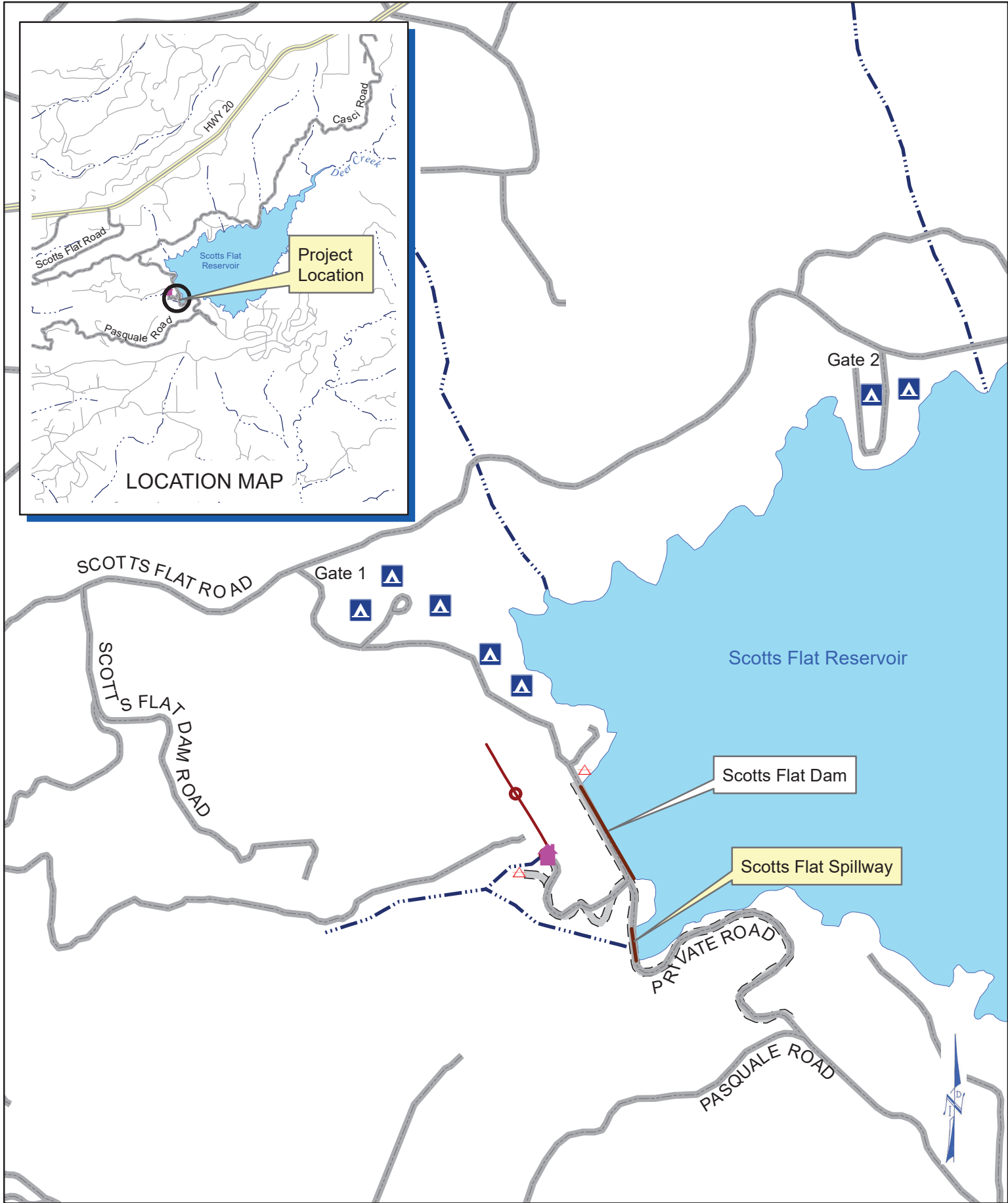
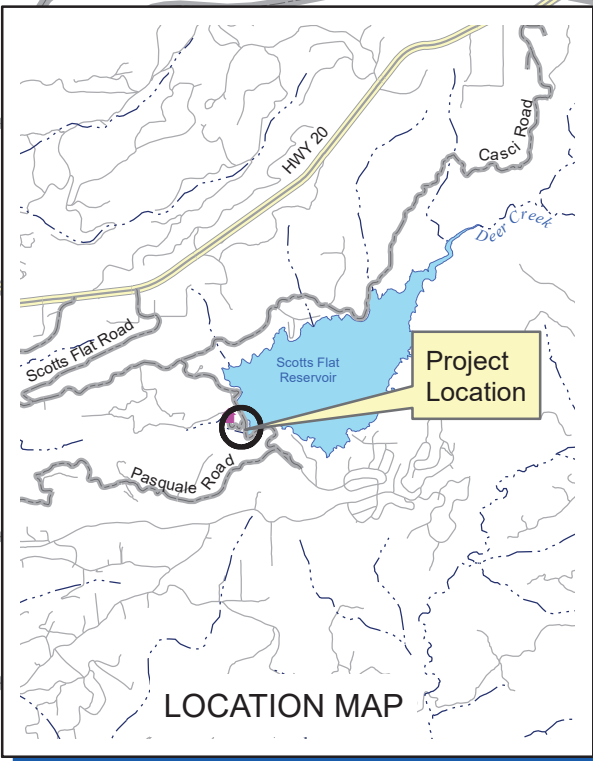
Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$1,406,691	\$0	\$1,500,000	\$8,000,000	\$7,000,000	\$0	\$0	\$17,906,691
Total:	\$1,406,691	\$0	\$1,500,000	\$8,000,000	\$7,000,000	\$0	\$0	\$17,906,691

Capital Improvement Project Scoring Sheet

Project Name: Scotts Flat Spillway Repair & Upgrades **Project No.:** 2094

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	10
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	9
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	3
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	84

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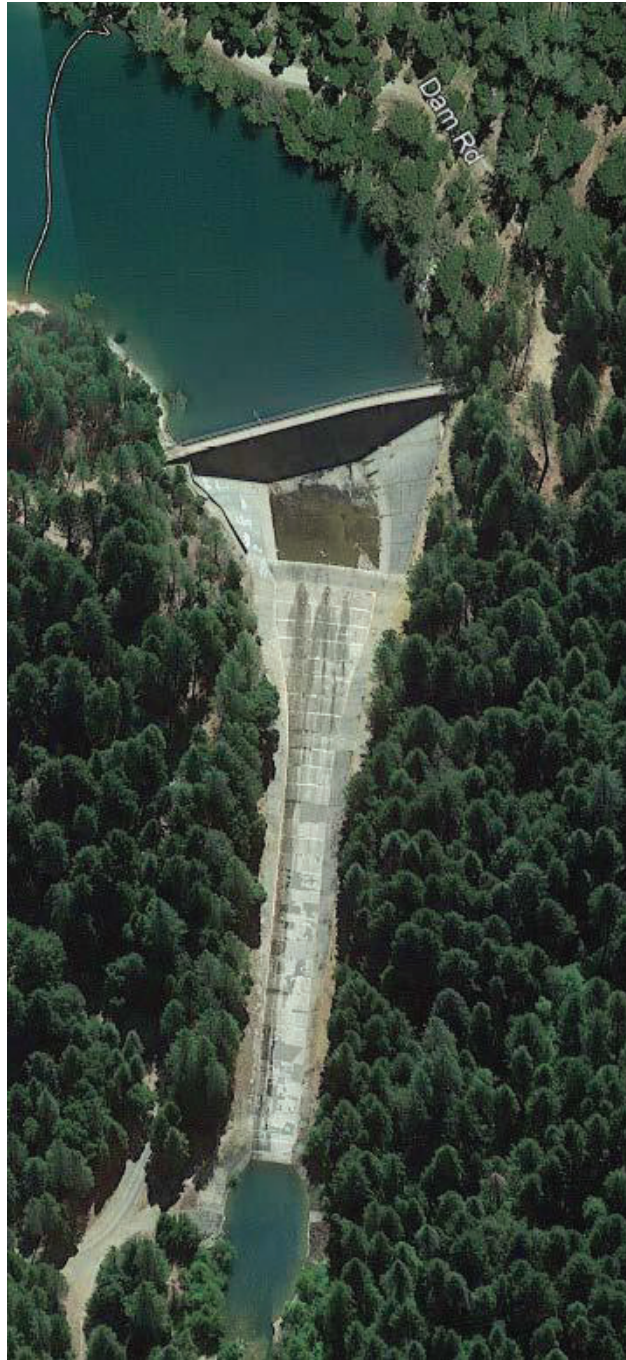
SCOTT'S FLAT SPILLWAY



Date: 9/15/2021
Drawn By: NID

NEVADA IRRIGATION DISTRICT
NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
Sheet: 1 of 1 **79**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Chicago Park Powerhouse Refurbishment **Project No.:** TBD

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 82
 Facility: Chicago Park Powerhouse Facility #: 57300 Division #: N/A
 Project Manager: Nathan Droivold Constructed by: NID & Contractors
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Improve facility efficiency and performance by replacing or upgrading the existing turbine and main transformer (original 1960's vintage) and ensure safe plant operation by disassembling, cleaning, and rebuilding the generator at Chicago Park Powerhouse.

Project Description: (Proposed Solution)

Replace or upgrade the existing turbine, main transformer, and their appurtenances. Replace deteriorated generator windings, insulation, poles, and other generator appurtenances. The last rewind was completed in 1991, and test results are showing signs of needing to complete another.

Basis for Priority:

Health and safety, operational efficiency, critical powerhouse system.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$24,414	\$0	\$1,250,000	\$1,000,000	\$1,250,000	\$0	\$0	\$3,524,414
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,250,000	\$5,750,000	\$16,000,000	\$0	\$0	\$23,000,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$24,414	\$0	\$2,500,000	\$6,750,000	\$17,250,000	\$0	\$0	\$26,524,414

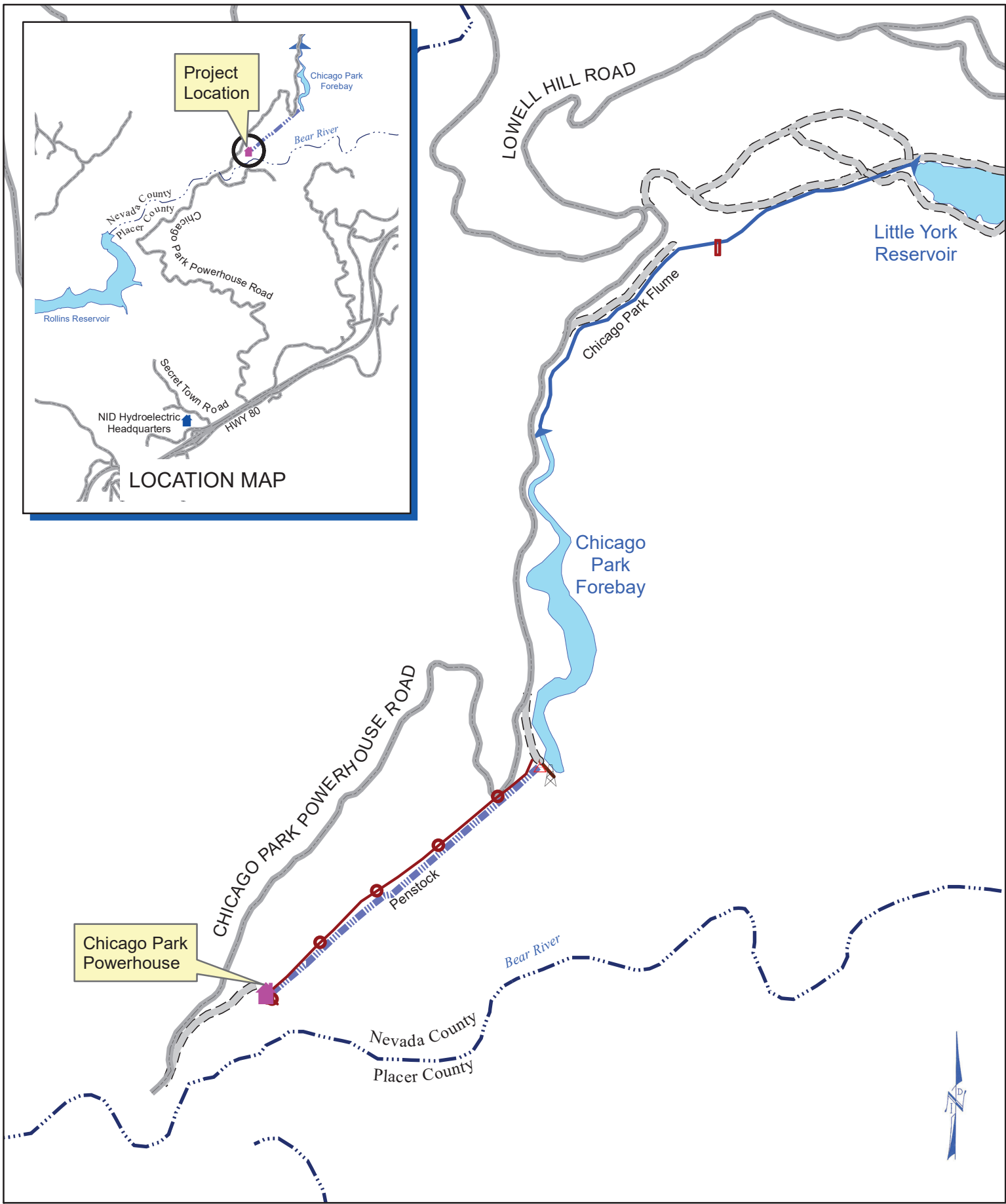
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$24,414	\$0	\$2,500,000	\$6,750,000	\$17,250,000	\$0	\$0	\$26,524,414
Total:	\$24,414	\$0	\$2,500,000	\$6,750,000	\$17,250,000	\$0	\$0	\$26,524,414

Capital Improvement Project Scoring Sheet

Project Name: Chicago Park Powerhouse Refurbishment **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	9
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	8
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	82



CHICAGO PARK POWERHOUSE



Date: 8/10/2022

NEVADA IRRIGATION DISTRICT

Scale: NO SCALE

Drawn By: NID

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Sheet: 1 of 1 **83**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Bowman North Dam Upstream Lining Improvements **Project No.:** 2359

Dept.: 50167 - Hydro Maint Asset #: N/A Priority Ranking: 75
 Facility: Bowman Lake Facility #: 57109 Division #: N/A
 Project Manager: Dar Chen Constructed by: NID
 New Construction: Replacement: Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: TBD ROW: No

Project Purpose: (Problem Statement)

Repair and/or replace damaged lining on the upstream face of Bowman North Dam to minimize its leakage.

Project Description: (Proposed Solution)

Design and construction of repair and replacement of damaged concrete lining panels and joints.

Basis for Priority:

Public safety, critical infrastructure.

Notes:

Required by FERC. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$62,270	\$0	\$250,000	\$0	\$0	\$0	\$0	\$312,270
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$62,270	\$0	\$250,000	\$0	\$0	\$0	\$0	\$312,270

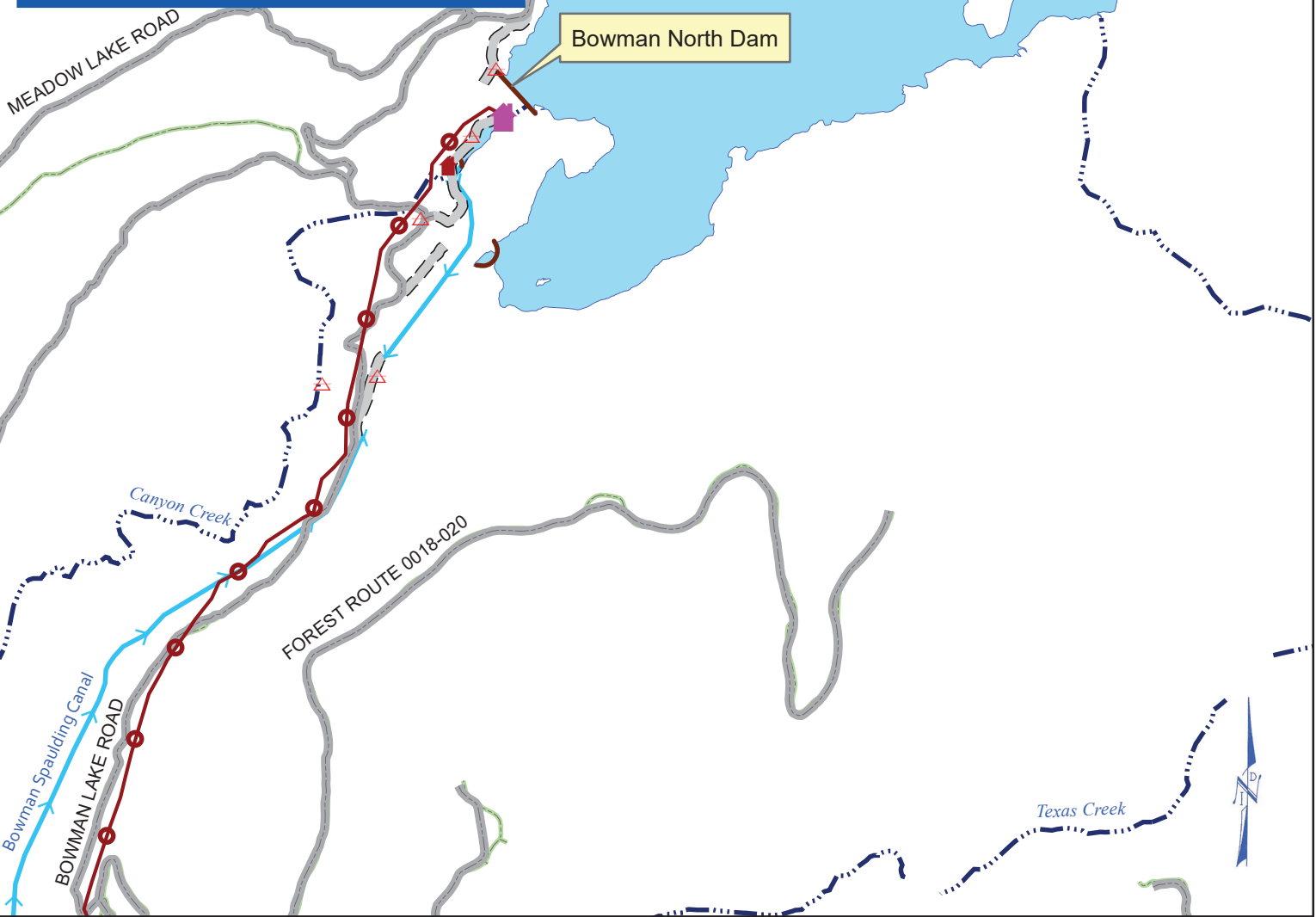
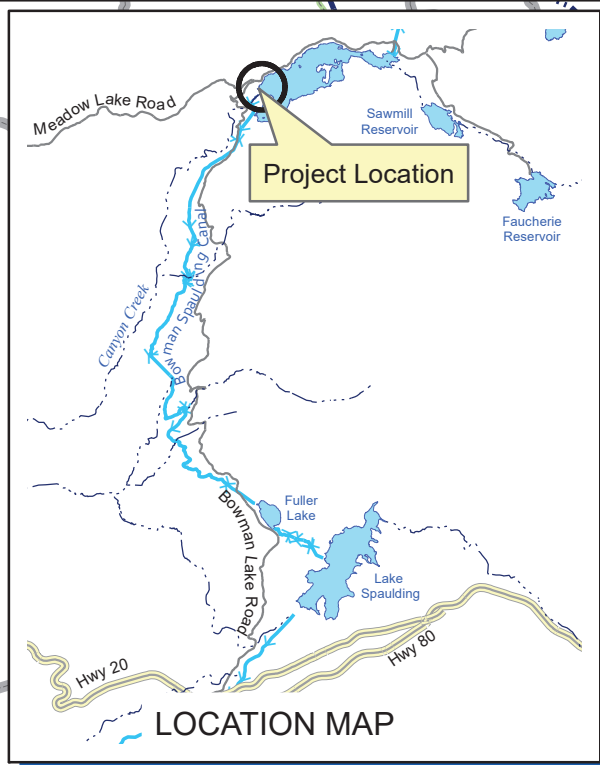
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 50	\$62,270	\$0	\$250,000	\$0	\$0	\$0	\$0	\$312,270
Total:	\$62,270	\$0	\$250,000	\$0	\$0	\$0	\$0	\$312,270

Capital Improvement Project Scoring Sheet

Project Name: Bowman North Dam Upstream Lining Improvements **Project No.:** 2359

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	9
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	9
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	75



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BOWMAN NORTH DAM



Date: 9/13/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 1 **87**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Rollins Powerhouse Relay Protection Upgrade **Project No.:** 2394

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 75
 Facility: Rollins Powerhouse Facility #: 57400 Division #: 2,3
 Project Manager: Nathan Droivold Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: Yes ROW: No

Project Purpose: (Problem Statement)

Provide improved high voltage protection for RPH by upgrading the relay system. This will improve plant efficiency and better protect onsite equipment.

Project Description: (Proposed Solution)

Upgrade protective relay system by removing original (1980's vintage) electro-mechanical relays and installing new programmable, multi-function relays and annunciators.

Basis for Priority:

Equipment protection, critical powerhouse system.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$25,439	\$0	\$150,000	\$0	\$0	\$0	\$0	\$175,439
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$60,848	\$0	\$250,000	\$0	\$0	\$0	\$0	\$310,848
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$86,287	\$0	\$400,000	\$0	\$0	\$0	\$0	\$486,287

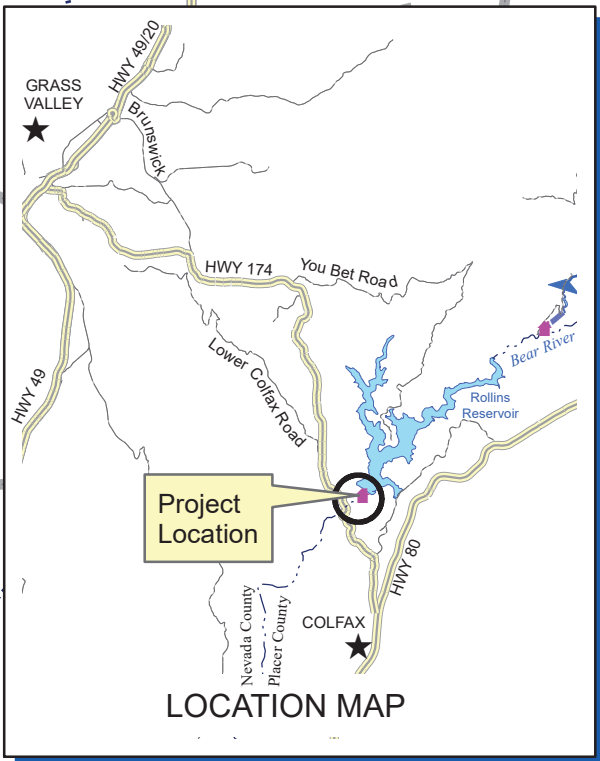
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$86,287	\$0	\$400,000	\$0	\$0	\$0	\$0	\$486,287
Total:	\$86,287	\$0	\$400,000	\$0	\$0	\$0	\$0	\$486,287

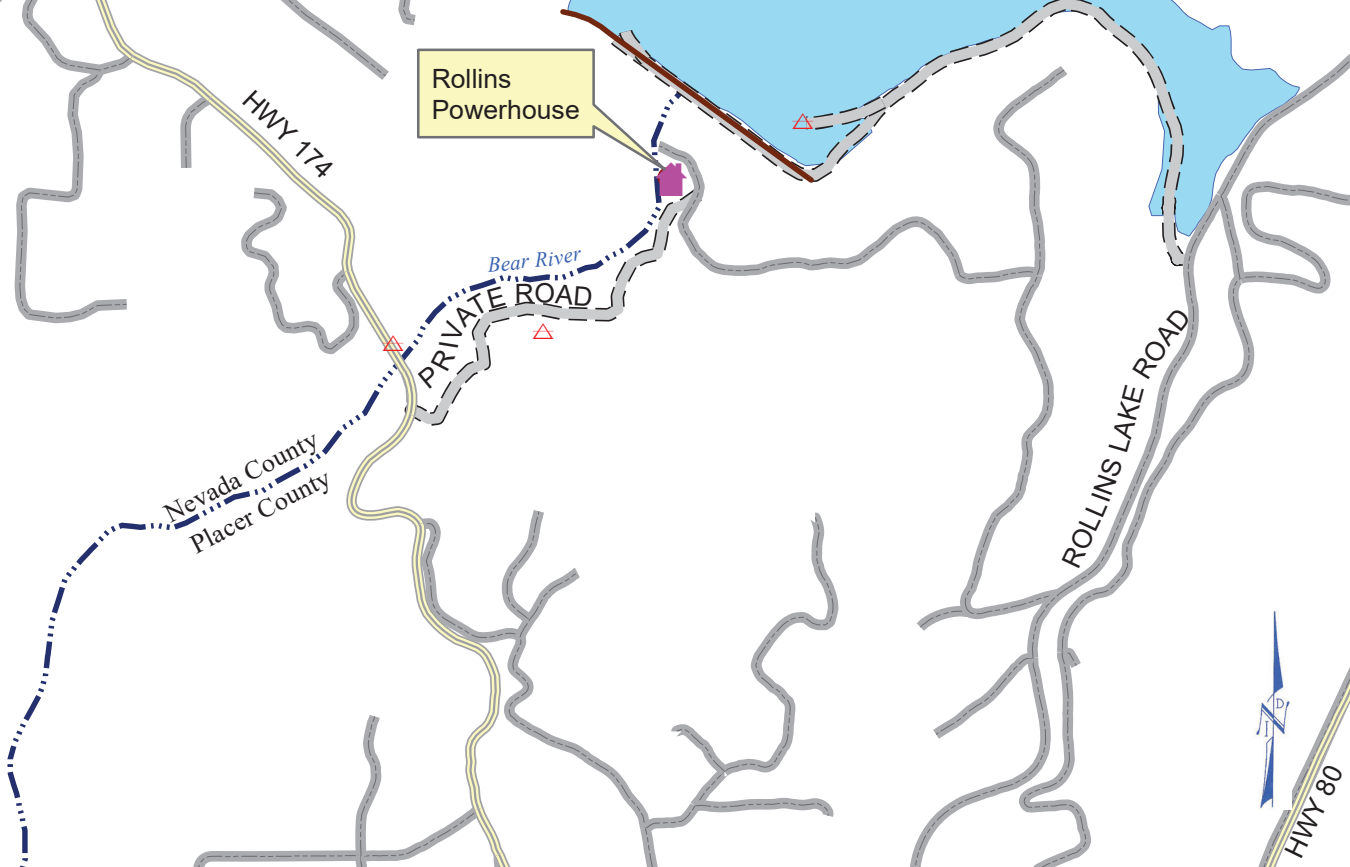
Capital Improvement Project Scoring Sheet

Project Name: Rollins Powerhouse Relay Protection Upgrade **Project No.:** 2394

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	10
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	75



Rollins Powerhouse



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ROLLINS POWERHOUSE



Date: 9/15/2021
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 1 **91**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Rollins Governor Replacement **Project No.:** 2392

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 75
 Facility: Rollins Powerhouse Facility #: 57400 Division #: 2,3
 Project Manager: Nathan Droivold Constructed by: TBD
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Improve facility efficiency and performance by replacing or upgrading the existing mechanical governor (original 1980's vintage) at Rollins Powerhouse.

Project Description: (Proposed Solution)

Replace or upgrade the existing governor and appurtenances.

Basis for Priority:

Operational efficiency, regulatory compliance.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000

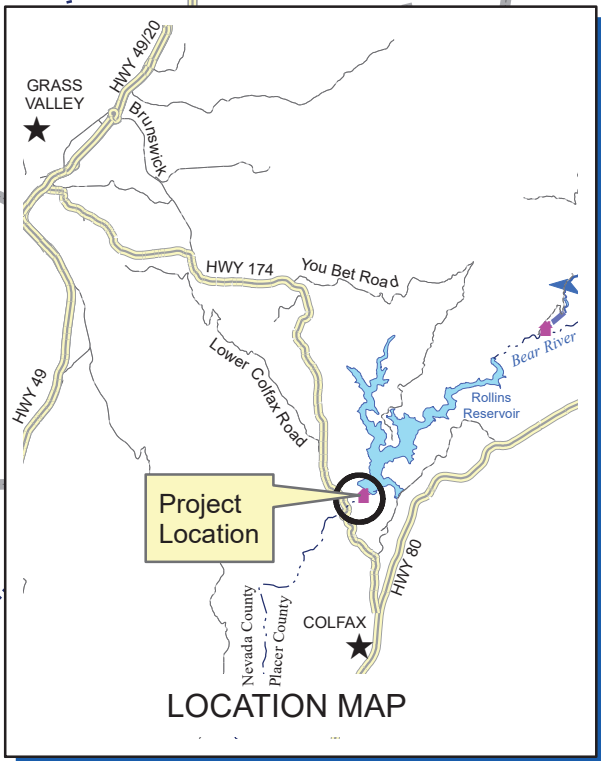
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000
Total:	\$0	\$0	\$150,000	\$400,000	\$0	\$0	\$0	\$550,000

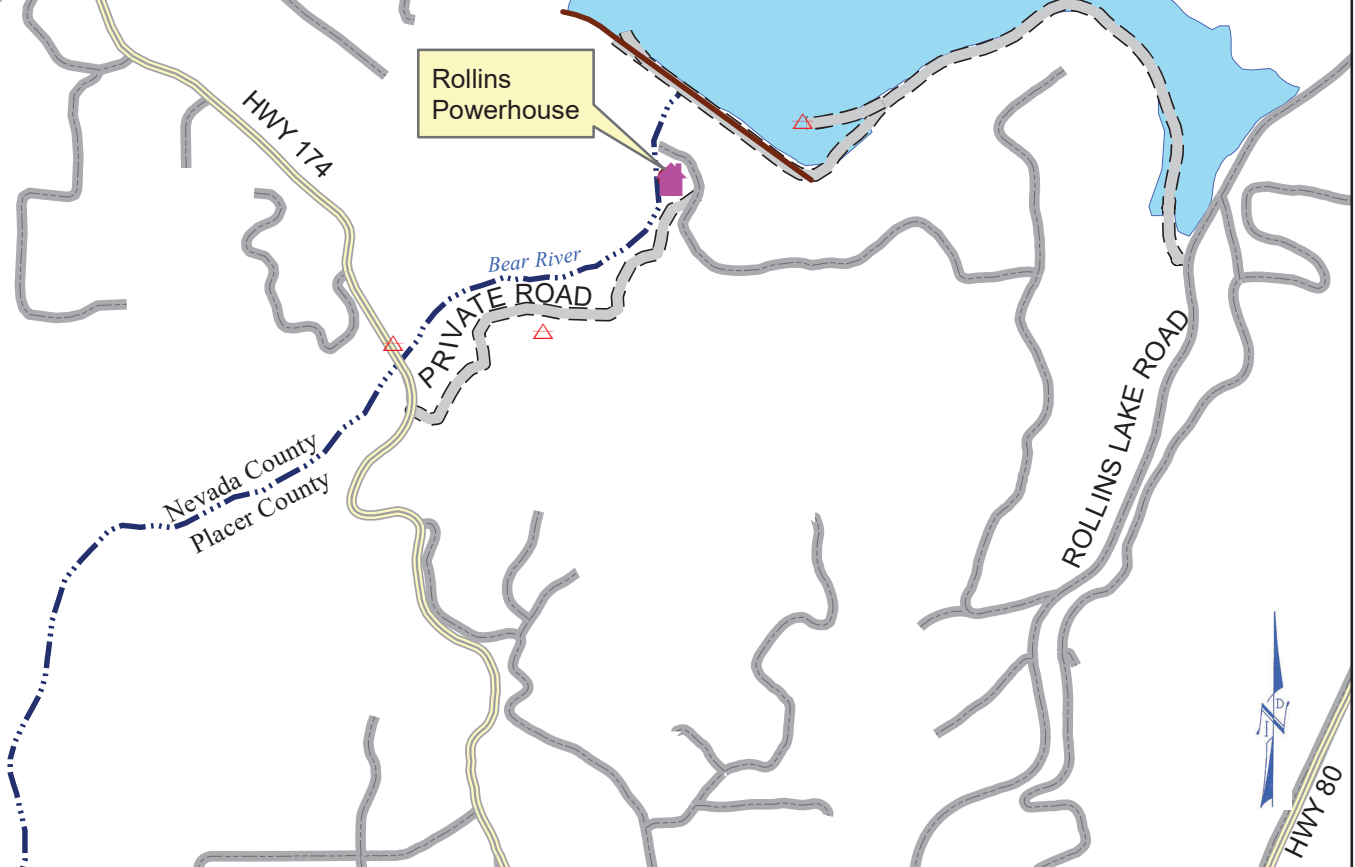
Capital Improvement Project Scoring Sheet

Project Name: Rollins Governor Replacement Project No.: 2392

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	9
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	75



Rollins Powerhouse



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ROLLINS POWERHOUSE



Date: 9/15/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 1 **95**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Dutch Flat Forebay Low Level Outlet Valve Refurbishment **Project No.:** TBD

Dept.: 50167 - Hydro Maint Asset #: N/A Priority Ranking: 75
 Facility: Dutch Flat Forebay Facility #: 57211 Division #: N/A
 Project Manager: Phil Nedved Constructed by: NID
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: Exempt or IS-MND Permits: TBD ROW: No

Project Purpose: (Problem Statement)

Ensure proper and safe operation of the low level outlet valve for the Dutch Flat Forebay.

Project Description: (Proposed Solution)

Repair or replace the hydraulic gate control system pending inspection.

Basis for Priority:

Public safety, critical infrastructure, operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources

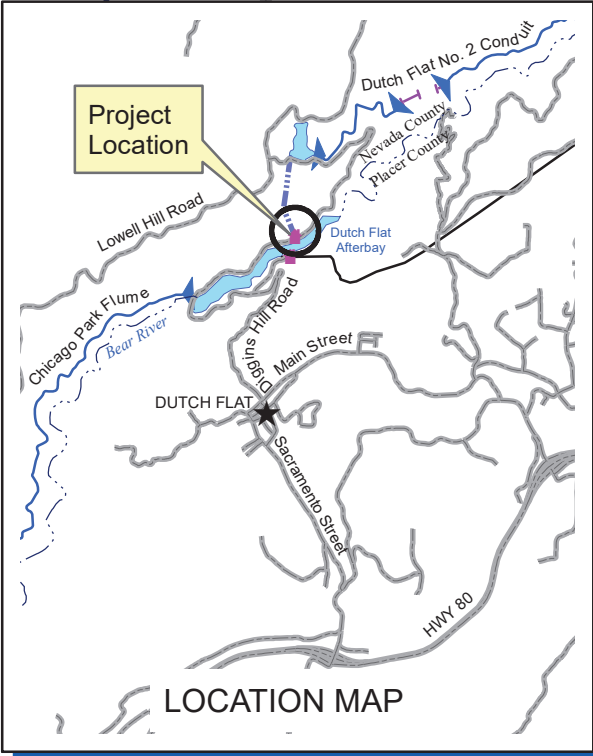
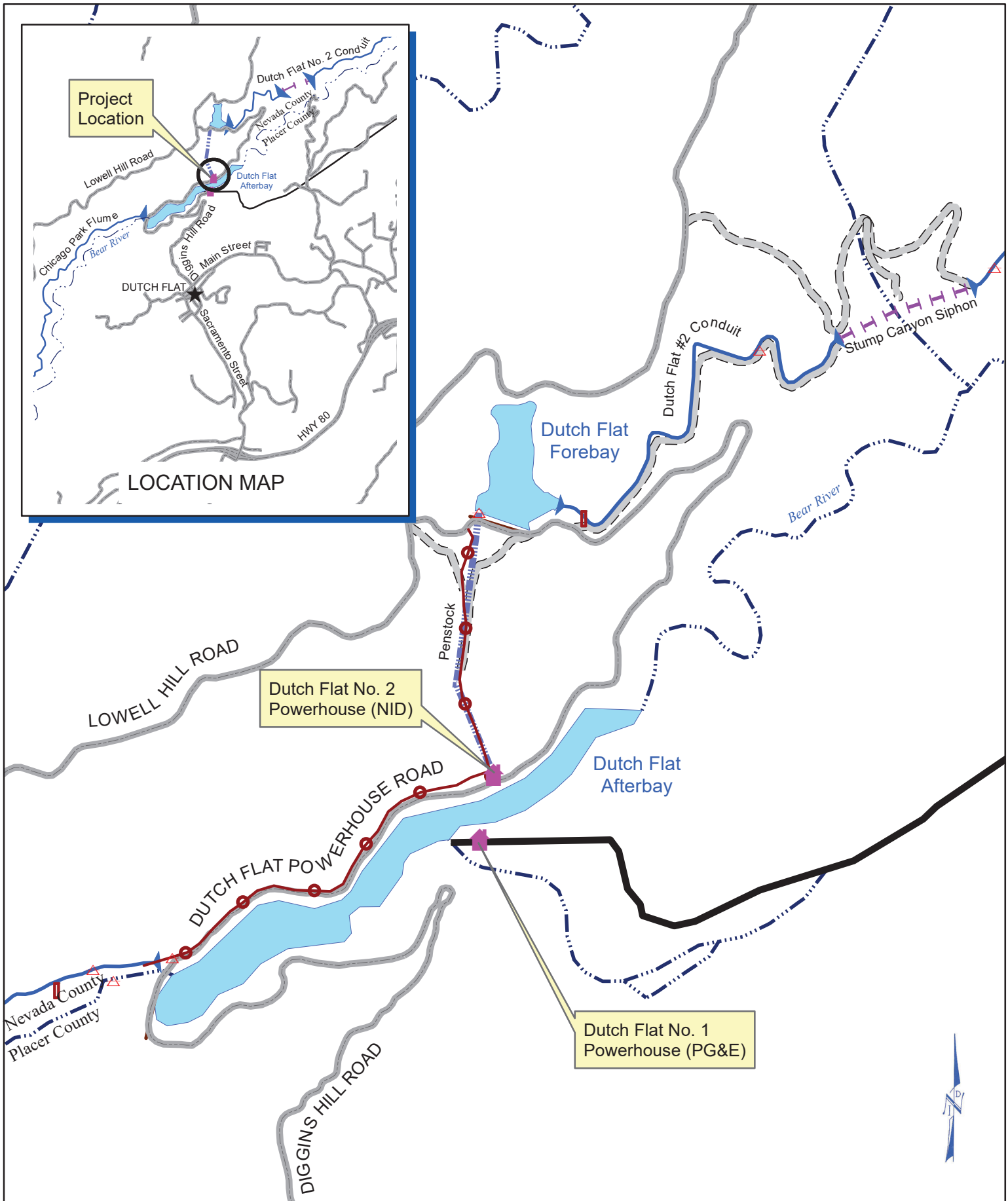
Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project Scoring Sheet

Project Name: Dutch Flat Forebay Low Level Outlet Valve Refurbishment

Project No.: TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	75



DUTCH FLAT NO. 2 POWERHOUSE



Date: 8/10/2022

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Drawn By: NID

Sheet: 1 of 1 **99**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: French Lake Low Level Outlet Gate Refurbishment **Project No.:** TBD

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 75
 Facility: French Lake Facility #: 57106 Division #: N/A
 Project Manager: Phil Nedved Constructed by: NID & Contractors
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: Exempt or IS-MND Permits: TBD ROW: No

Project Purpose: (Problem Statement)

Ensure proper and safe operation of the low level outlet valve for French Lake.

Project Description: (Proposed Solution)

Repair or replace the hydraulic gate control system pending underwater inspection.

Basis for Priority:

Public safety, critical infrastructure, operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$25,000	\$20,000	\$0	\$0	\$0	\$45,000
Permitting/CEQA	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$150,000	\$180,000	\$0	\$0	\$0	\$330,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$400,000

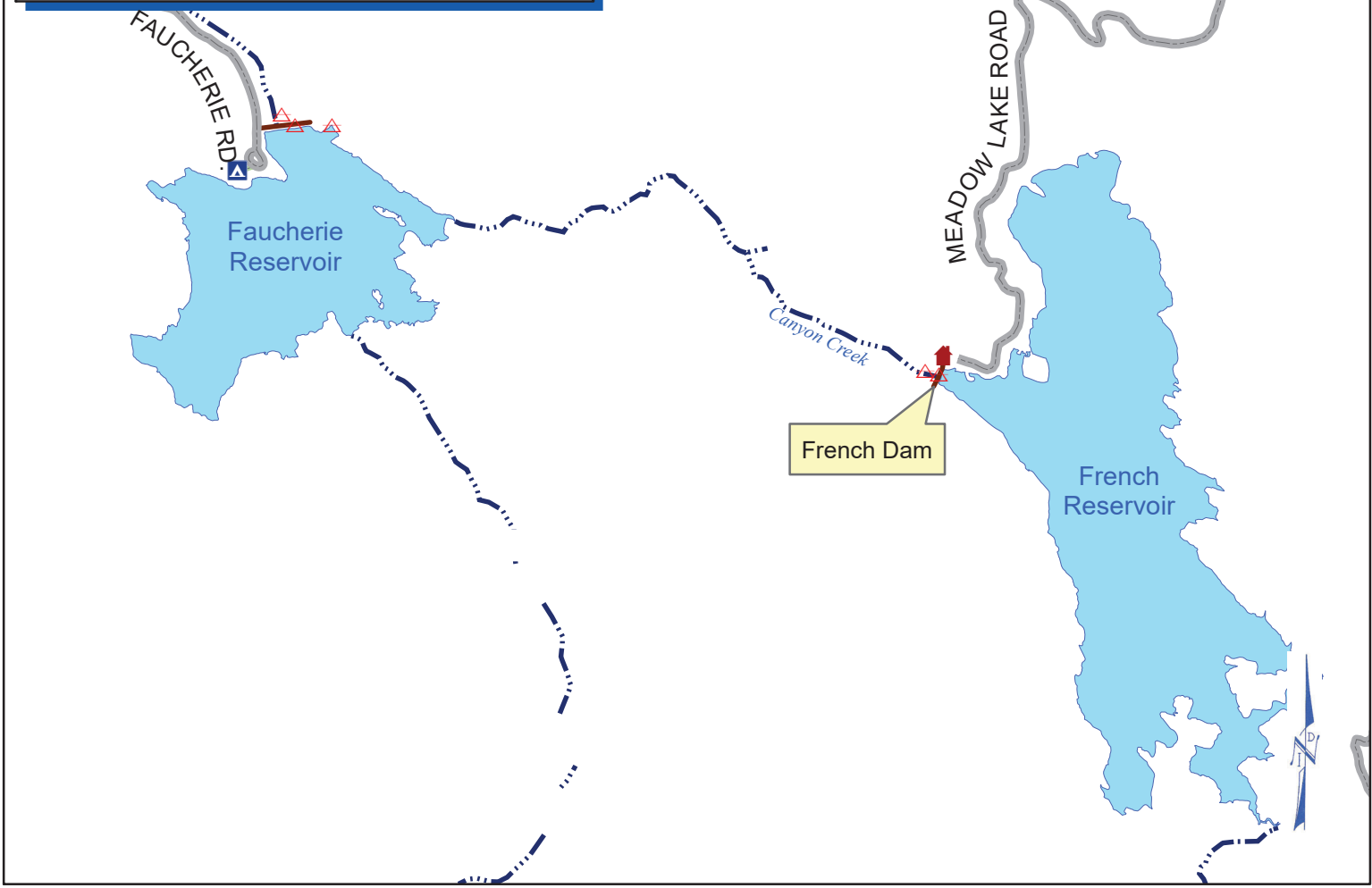
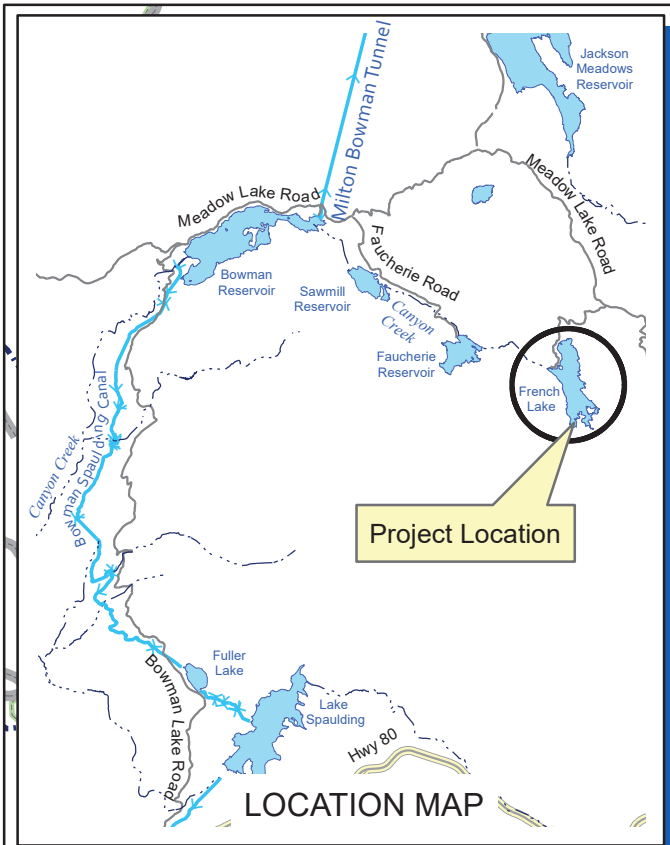
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Total:	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000

Capital Improvement Project Scoring Sheet

Project Name: French Lake Low Level Outlet Gate Refurbishment **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	75



FRENCH DAM



Date: 8/10/2022
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of **103**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie North Powerhouse CAISO Meter **Project No.:** 2347

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 74
 Facility: Combie North Powerhouse Facility #: 57600 Division #: 3
 Project Manager: Tina Konkle/Ted Blank Constructed by: NID & Contractors
 New Construction: X Replacement: Upgrades: Multiple Phases: No
 CEQA: Exempt Permits: Yes ROW: No

Project Purpose: (Problem Statement)
 Provide CAISO certified meter data for Combie North Powerhouse.

Project Description: (Proposed Solution)
 Purchase and install new CAISO meter and appurtenances in the Combie North Powerhouse.

Basis for Priority:
 Regulator required.

Notes:
 Project is required by CAISO in order to allow NID to sell power generated at CNPH following expiration of PPA.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$130,000	\$50,000	\$0	\$0	\$0	\$180,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	50,000	\$0	\$0	\$0	\$200,000

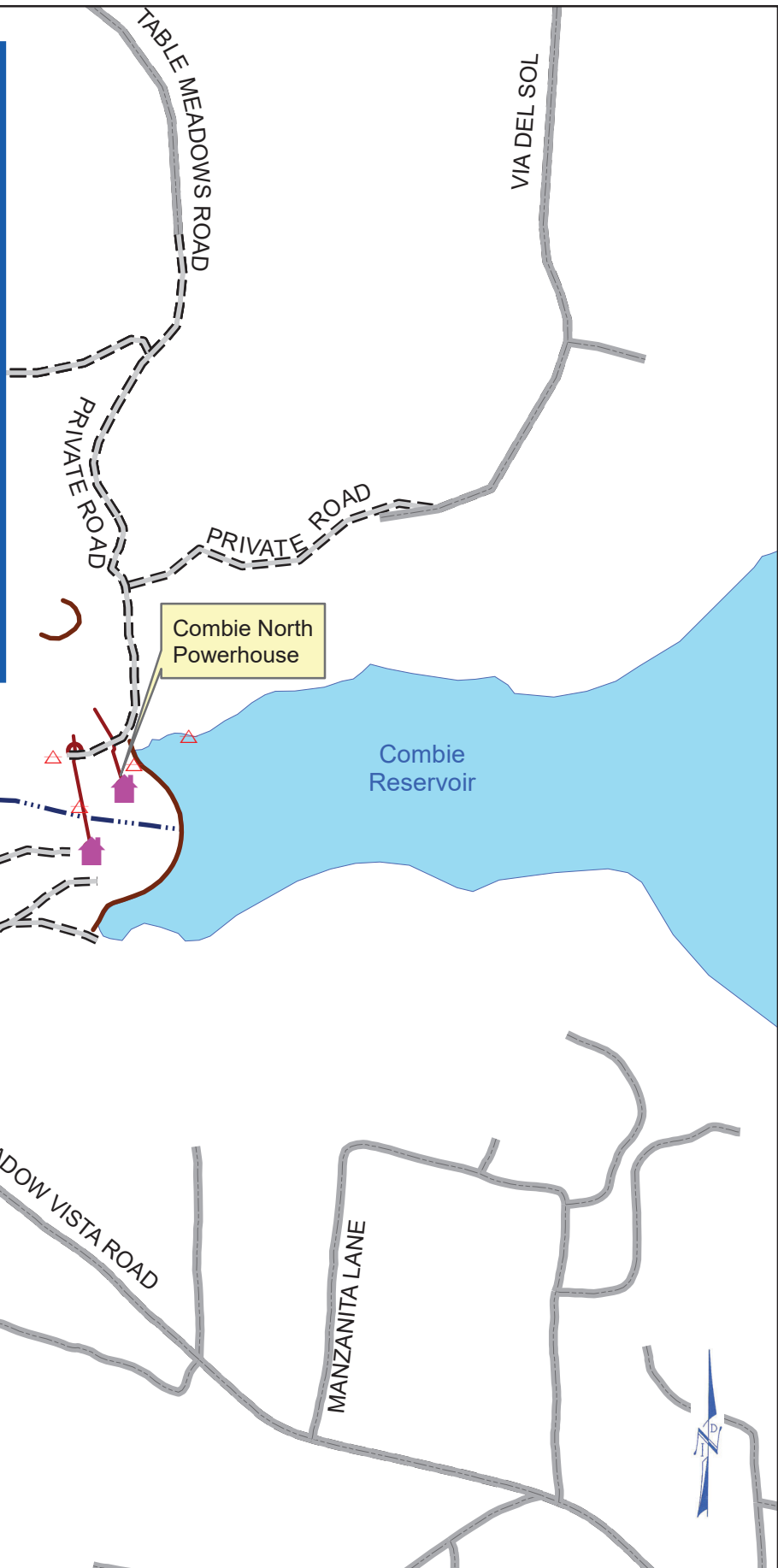
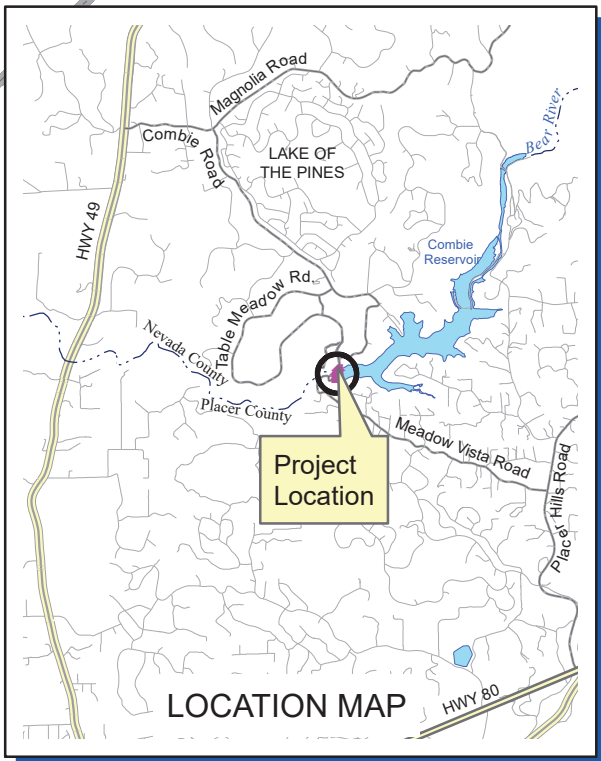
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Total:	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

Capital Improvement Project Scoring Sheet

Project Name: Combie North Powerhouse CAISO Meter Project No.: 2347

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	10
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	5
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	74



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COMBIE NORTH POWERHOUSE



Date: 9/15/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **107**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Deer Creek Powerhouse Communications Upgrade **Project No.:** TBD

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 73
 Facility: Scotts Flat Powerhouse Facility #: 57900 Division #: N/A
 Project Manager: Thomas Kluge Constructed by: NID & Contractors
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Establish a new data link for critical information transfer from KLOVE Tower/Deer Creek Powerhouse to Hydro HQ.

Project Description: (Proposed Solution)

Design and install a new microwave data link from KLOVE Tower/Deer Creek Powerhouse to Hydro HQ. Includes specifying hardware, design, and installation work.

Basis for Priority:

Operational efficiency.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

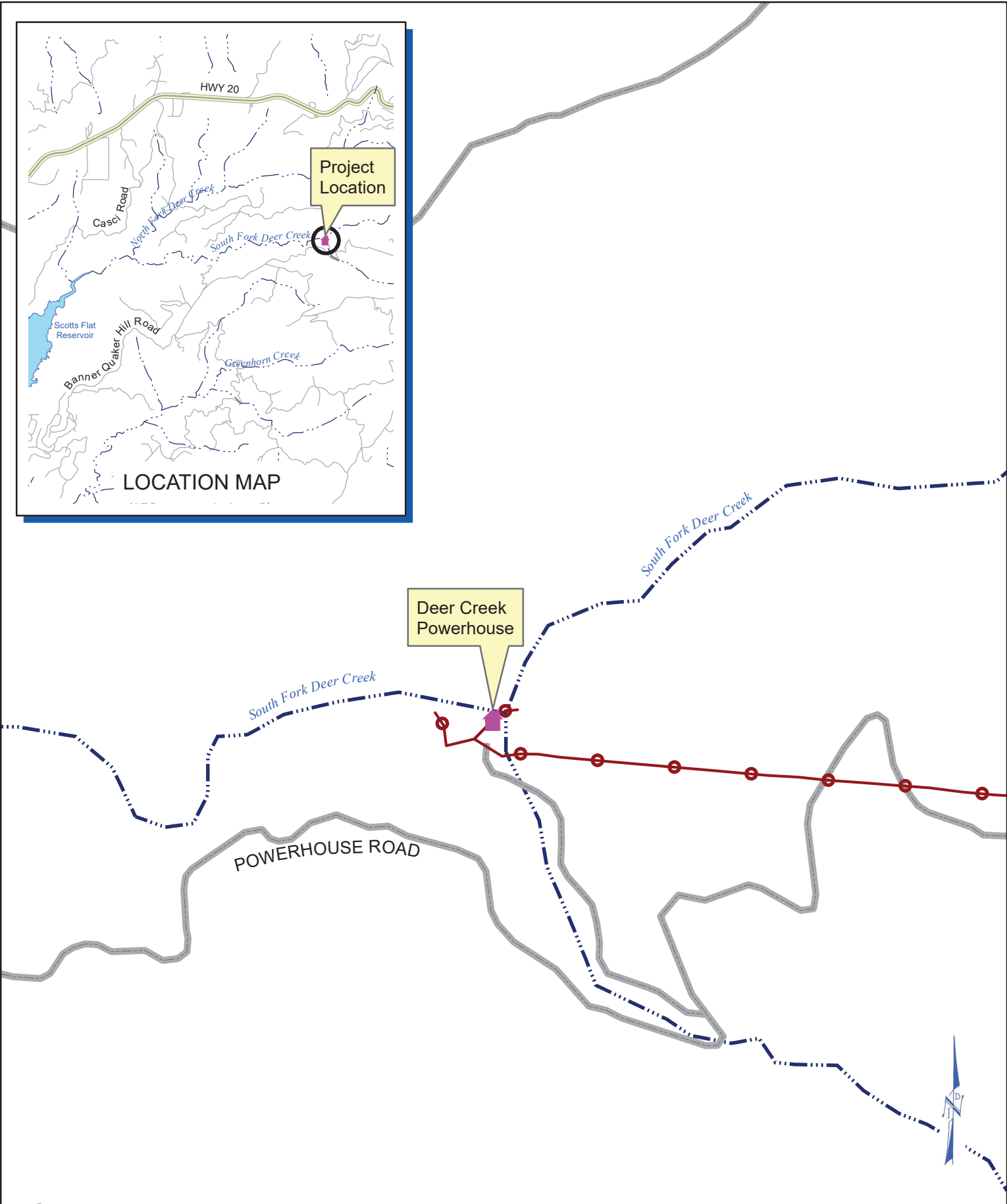
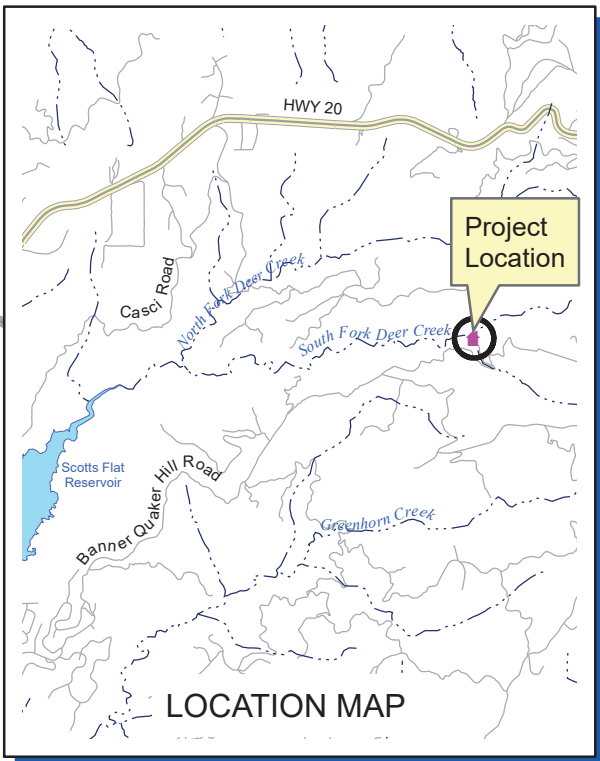
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total:	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project Scoring Sheet

Project Name: Deer Creek Powerhouse Communications Upgrade **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	9
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	3
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	73



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DEER CREEK POWERHOUSE



Date: 9/15/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 111





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Scotts Flat Powerhouse Fire Detection Upgrade **Project No.:** 2552

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 73
 Facility: Scotts Flat Powerhouse Facility #: 57900 Division #: 1
 Project Manager: Nathan Droivold Constructed by: NID
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Provide remote fire detection abilities for Scotts Flat Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Project Description: (Proposed Solution)

Install new smoke and/or heat detection systems in the Scotts Flat Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Basis for Priority:

Required by property insurance provider, public safety, critical infrastructure.

Notes:

Required by Zurich to maintain property insurance coverage. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$1,880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880
Design/Engineering	\$34,126	\$0	\$10,000	\$0	\$0	\$0	\$0	\$44,126
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$269	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,269
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$36,275	\$0	\$30,000	\$0	\$0	\$0	\$0	\$66,275

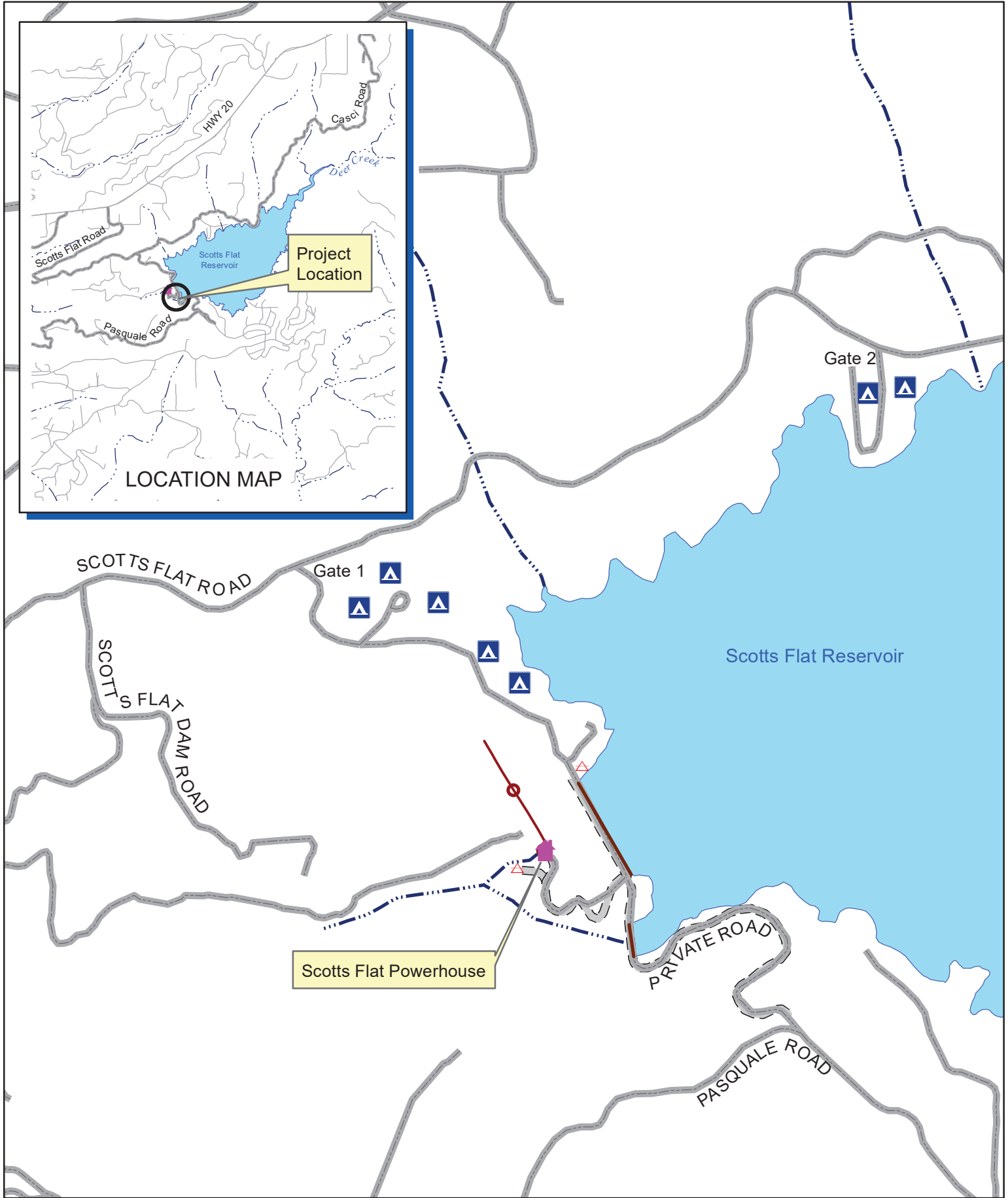
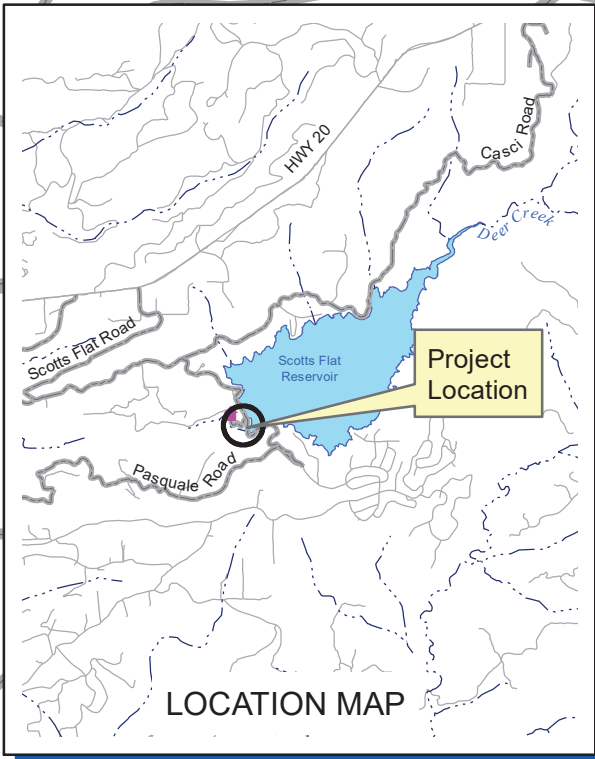
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$36,275	\$0	\$30,000	\$0	\$0	\$0	\$0	\$66,275
Total:	\$36,275	\$0	\$30,000	\$0	\$0	\$0	\$0	\$66,275

Capital Improvement Project Scoring Sheet

Project Name: Scotts Flat Powerhouse Fire Detection Upgrade **Project No.:** 2552

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	73



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SCOTTS FLAT POWERHOUSE		
Date: <u>3/31/2022</u>	NEVADA IRRIGATION DISTRICT	Scale: <u>NO SCALE</u>
Drawn By: <u>NID</u>	NEVADA COUNTY -- PLACER COUNTY GRASS VALLEY, CALIFORNIA	Sheet: <u>1</u> of 115





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie North Powerhouse Fire Detection Upgrade **Project No.:** 2553

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 73
 Facility: Combie North Powerhouse Facility #: 57600 Division #: 3
 Project Manager: Nathan Droivold Constructed by: NID
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Provide remote fire detection abilities for Combie North Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Project Description: (Proposed Solution)

Install new smoke and/or heat detection systems in the Combie North Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Basis for Priority:

Required by property insurance provider, public safety, critical infrastructure.

Notes:

Required by Zurich to maintain property insurance coverage. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$1,880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880
Design/Engineering	\$7,520	\$0	\$10,000	\$0	\$0	\$0	\$0	\$17,520
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$9,400	\$0	\$30,000	\$0	\$0	\$0	\$0	\$39,400

Funding Sources

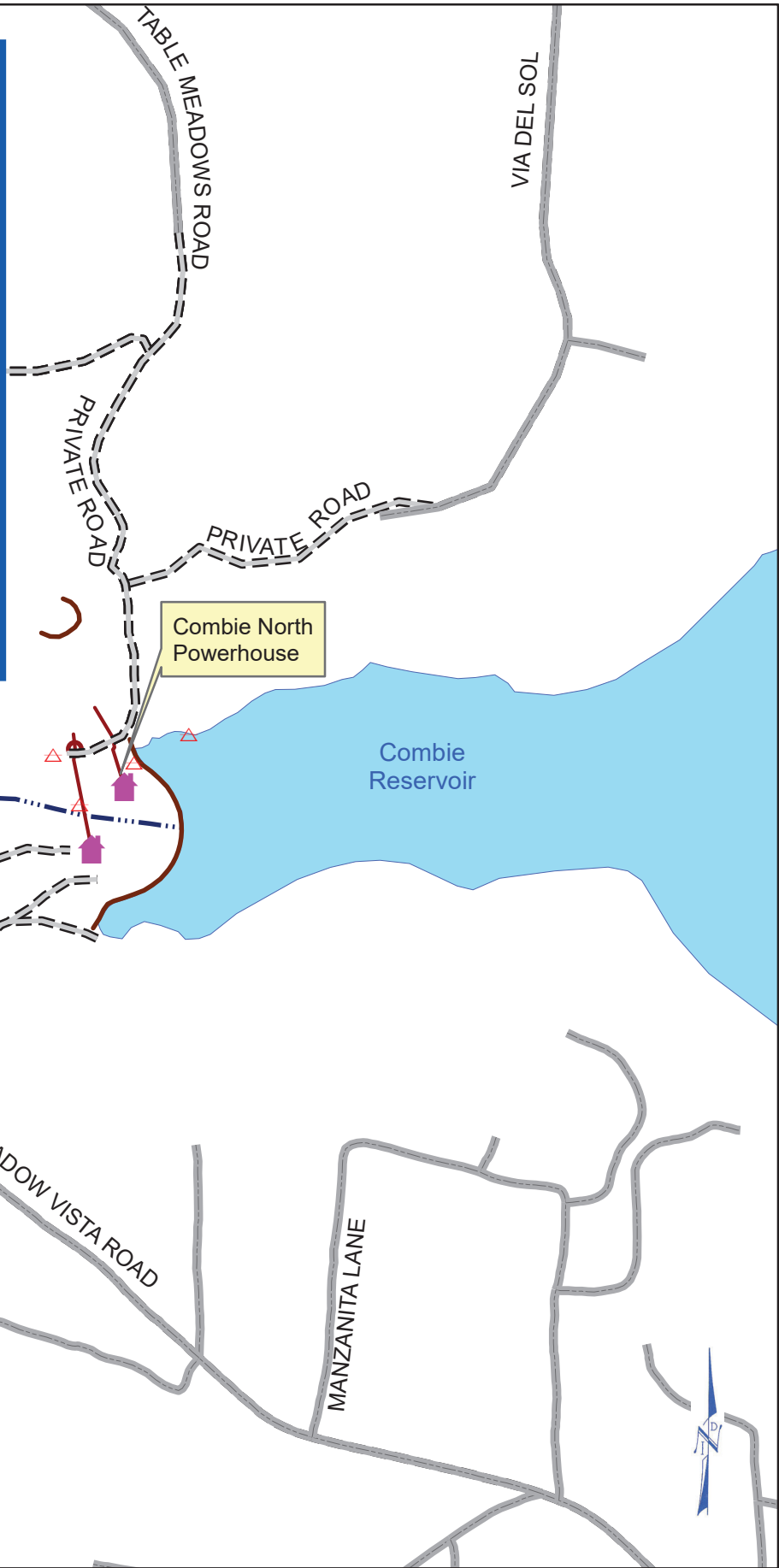
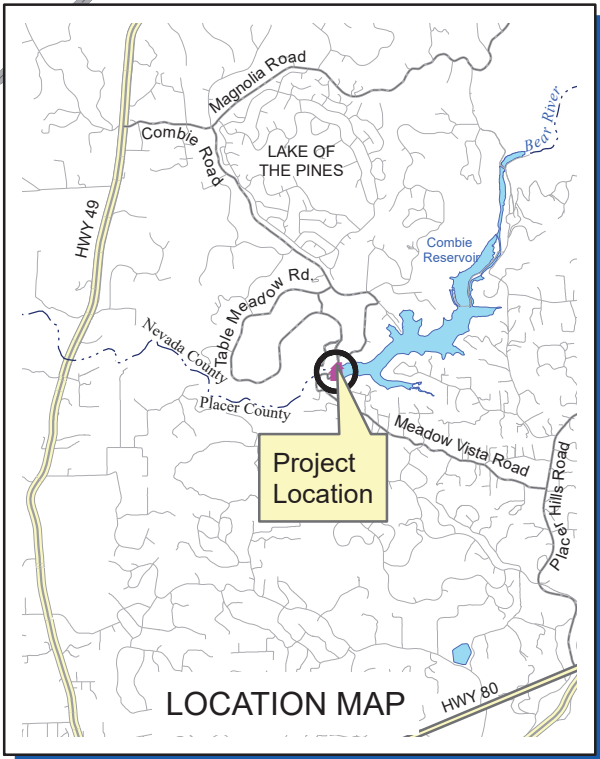
Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$9,400	\$0	\$30,000	\$0	\$0	\$0	\$0	\$39,400
Total:	\$9,400	\$0	\$30,000	\$0	\$0	\$0	\$0	\$39,400

Capital Improvement Project Scoring Sheet

Project Name: Combie North Powerhouse Fire Detection Upgrade **Project No.:** 2553

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	73

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COMBIE NORTH POWERHOUSE



Date: 9/15/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 119





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie South Powerhouse Fire Detection Upgrade **Project No.:** 2554

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 73
 Facility: Combie South Powerhouse Facility #: 57700 Division #: 3
 Project Manager: Nathan Droivold Constructed by: NID
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Provide remote fire detection abilities for Combie South Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Project Description: (Proposed Solution)

Install new smoke and/or heat detection systems in the Combie South Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Basis for Priority:

Required by property insurance provider, public safety, critical infrastructure.

Notes:

Required by Zurich to maintain property insurance coverage. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$1,880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880
Design/Engineering	\$20,047	\$0	\$10,000	\$0	\$0	\$0	\$0	\$30,047
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$21,927	\$0	\$30,000	\$0	\$0	\$0	\$0	\$51,927

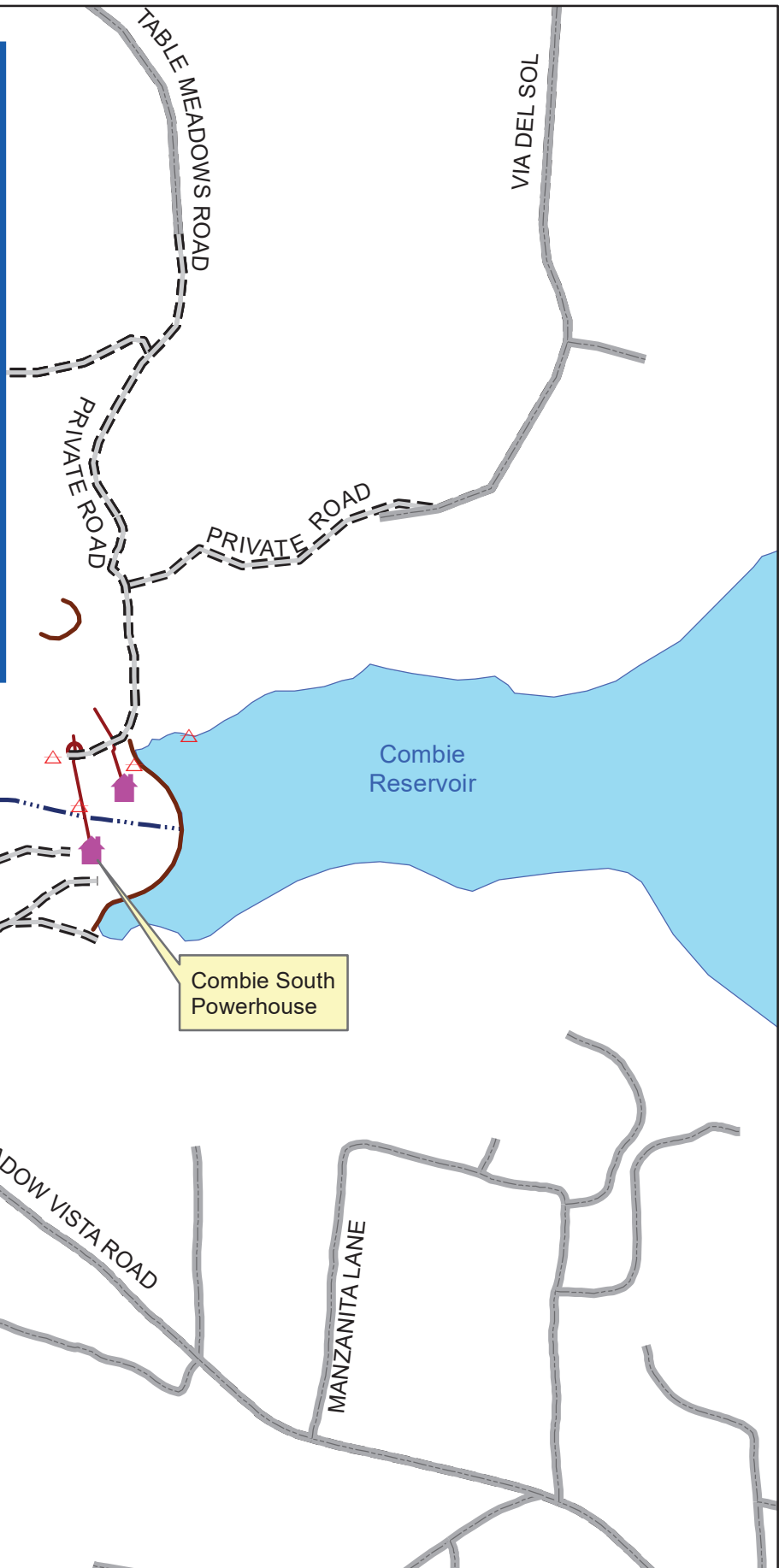
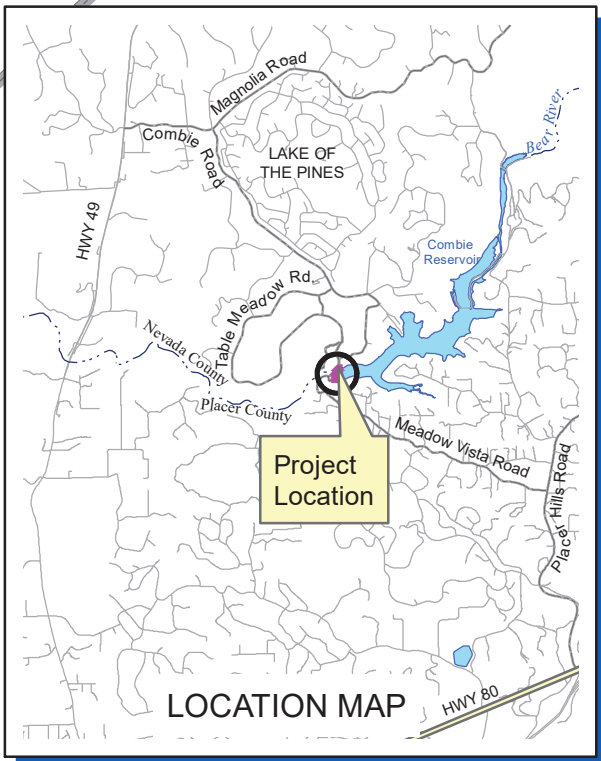
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$21,927	\$0	\$30,000	\$0	\$0	\$0	\$0	\$51,927
Total:	\$21,927	\$0	\$30,000	\$0	\$0	\$0	\$0	\$51,927

Capital Improvement Project Scoring Sheet

Project Name: Combie South Powerhouse Fire Detection Upgrade **Project No.:** 2554

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	73



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COMBIE SOUTH POWERHOUSE

Date: 3/31/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **123**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie North Powerhouse Capacitor Bank Upgrade **Project No.:** 2581

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 71
 Facility: Combie North Powerhouse Facility #: 57600 Division #: 3
 Project Manager: Thomas Kluge Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Replace capacitor bank at Combie North PH to improve the reliability and efficiency of power generation for variable flow conditions. The existing arrangement limits generation to specific flow condition which, when not met, caused flow to be bypassed.

Project Description: (Proposed Solution)

Design and support the installation of a new capacitor bank for Combie North Powerhouse.

Basis for Priority:

Operational efficiency, critical powerhouse system.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

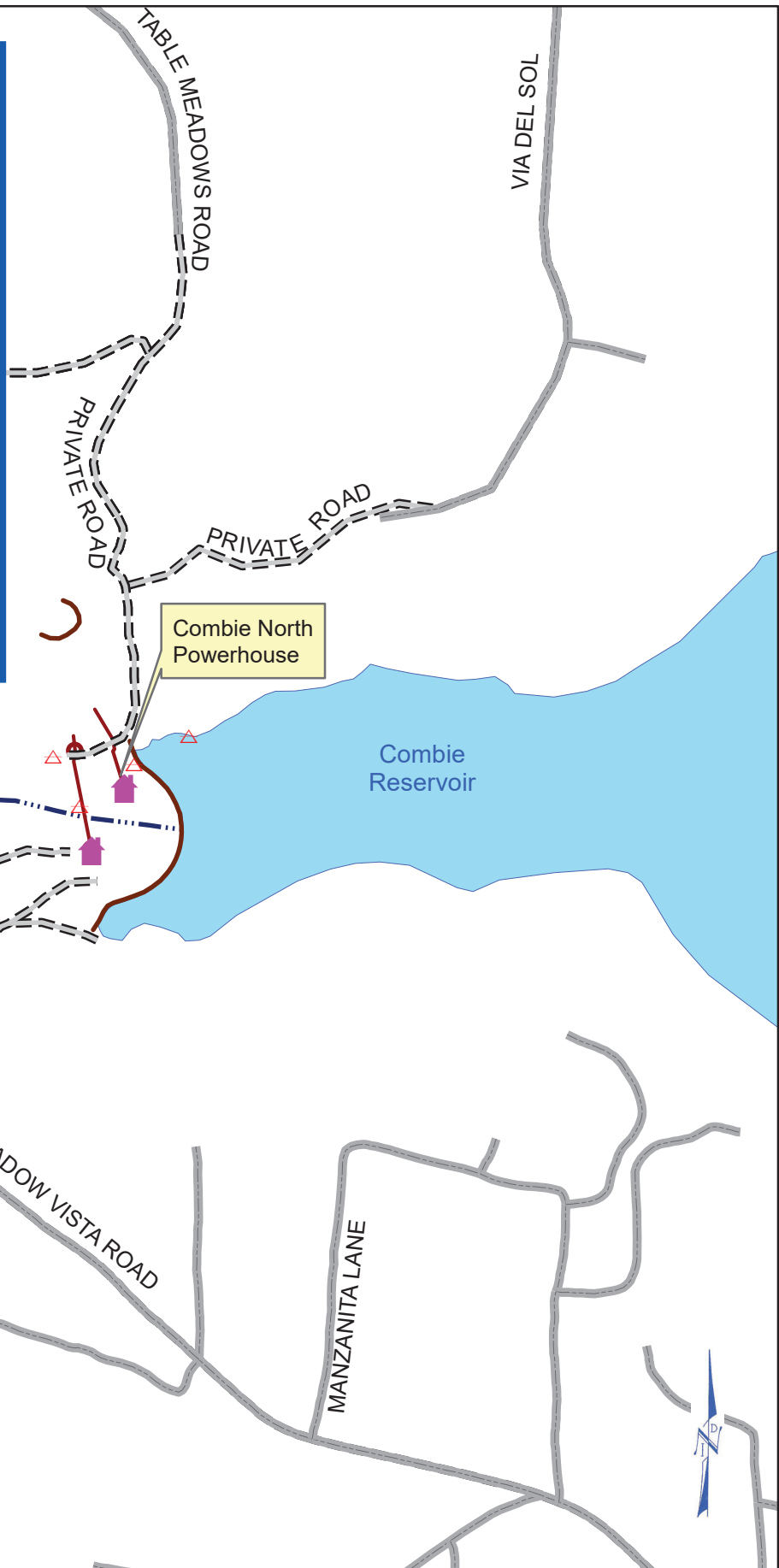
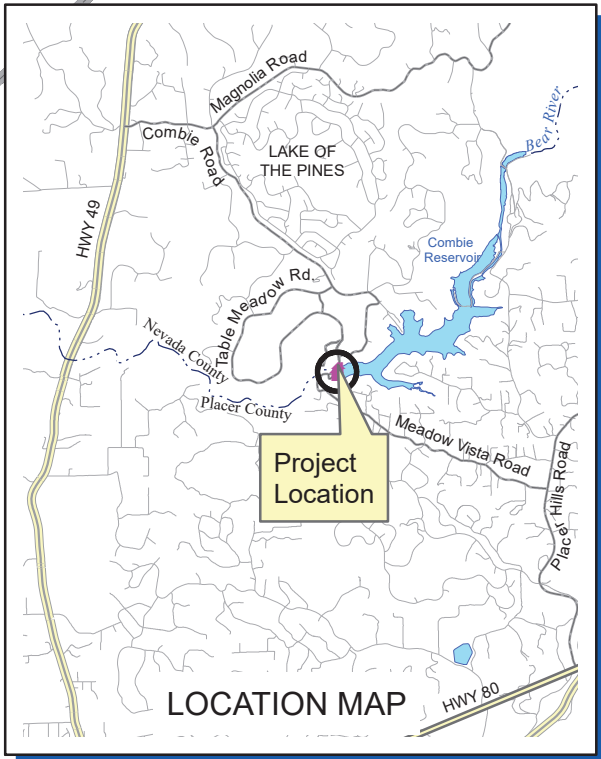
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project Scoring Sheet

Project Name: Combie North Powerhouse Capacitor Bank Upgrade **Project No.:** 2581

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	4
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	71



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COMBIE NORTH POWERHOUSE



Date: 9/15/2021

NEVADA IRRIGATION DISTRICT

Scale: NO SCALE

Drawn By: NID

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Sheet: 1 of 127





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Dutch Flat #2 Powerhouse Cooling Water System Upgrade **Project No.:** 2544

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 71
 Facility: Dutch Flat #2 Powerhouse Facility #: 57200 Division #: N/A
 Project Manager: Doug Hobbs Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Improve facility efficiency and performance by upgrading the cooling water system at Dutch Flat #2 Powerhouse.

Project Description: (Proposed Solution)

Upgrade the cooling water system at DF2PH and integrate this into the BOP PLC (existing is original, 1960's vintage). Replace analog gauges with new HMI screen, add new flowmeters and pressure transmitters, and replace piping.

Basis for Priority:

Critical powerhouse system, operability.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources

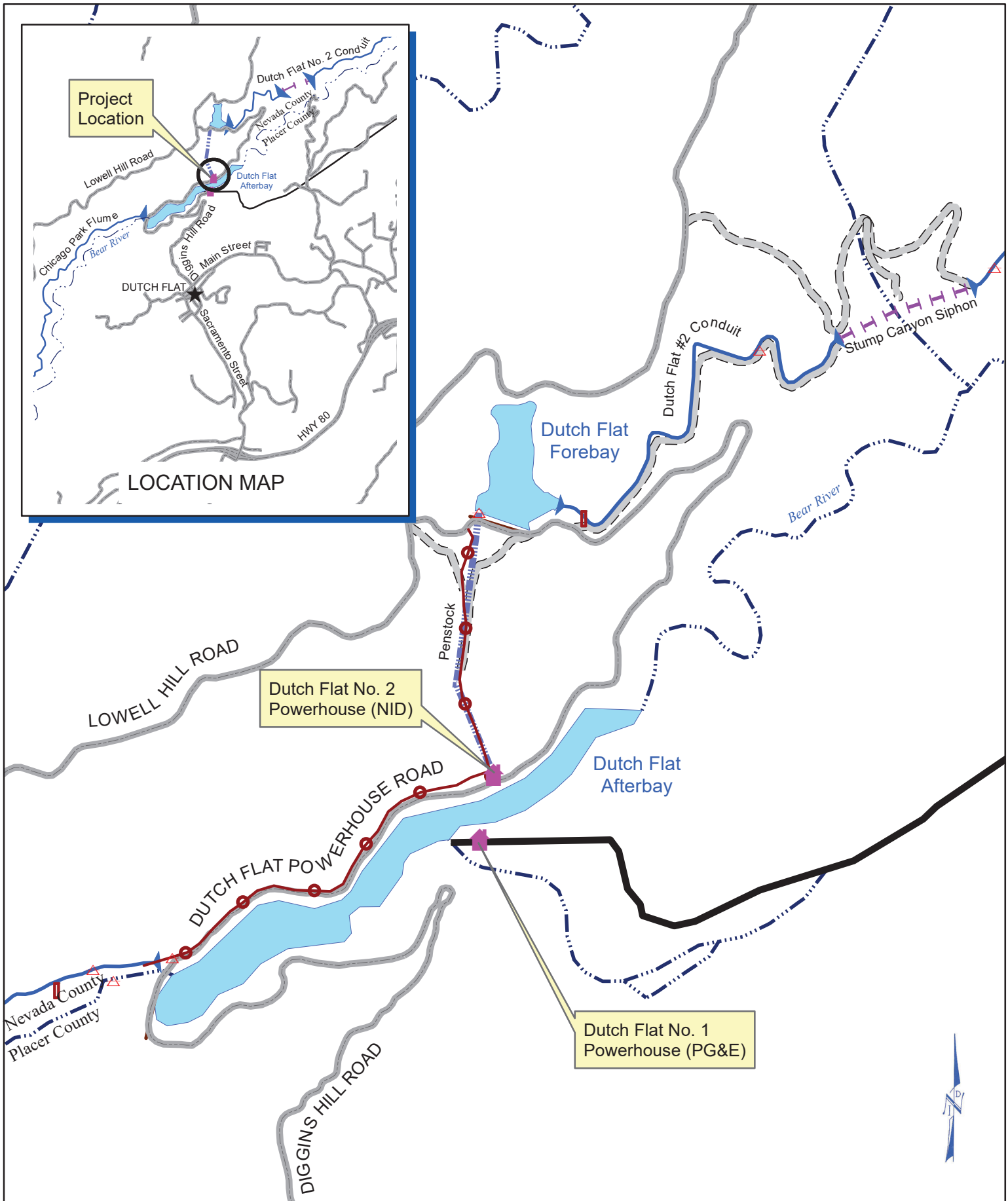
Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total:	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project Scoring Sheet

Project Name: Dutch Flat #2 Powerhouse Cooling Water System Upgrade

Project No.: 2544

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	9
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	1
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	71



DUTCH FLAT NO. 2 POWERHOUSE



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 131





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Jackson Lake Dam Toe Slope Protection **Project No.:** 2597

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 71
 Facility: Jackson Lake Facility #: 57105 Division #: N/A
 Project Manager: Dar Chen Constructed by: TBD
 New Construction: Replacement: Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: Yes ROW: No

Project Purpose: (Problem Statement)

Stabilize the slopes near the downstream outlet end of Jackson Lake Dam.

Project Description: (Proposed Solution)

Design and construct stabilization measures to ensure the long-term stability of the toe slopes near the downstream outlet end.

Basis for Priority:

Public safety, critical infrastructure, regulator required.

Notes:

Required by FERC. Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$9,430	\$0	\$20,000	\$0	\$0	\$0	\$0	\$29,430
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$9,430	\$0	\$100,000	\$0	\$0	\$0	\$0	\$109,430

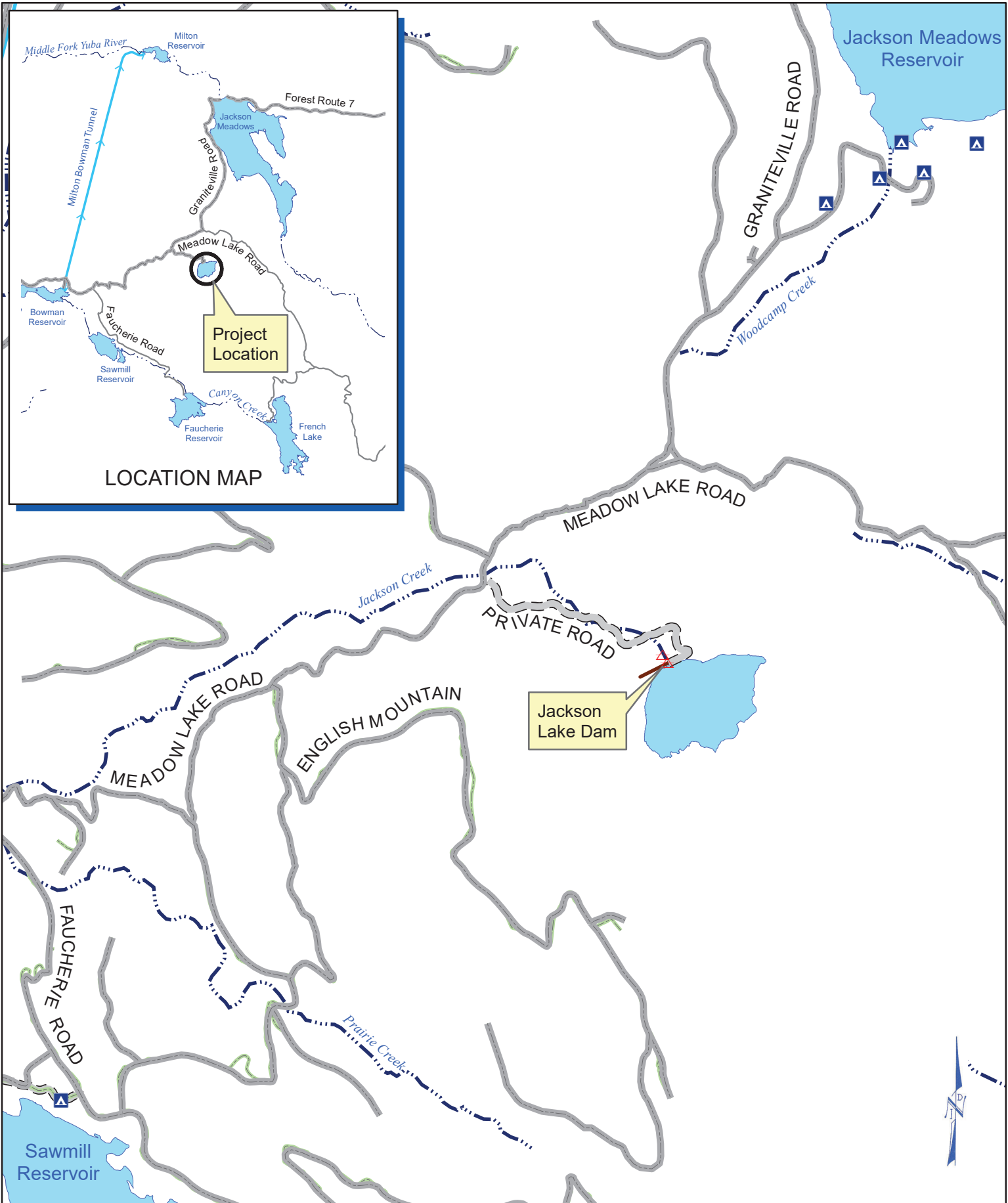
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$9,430	\$0	\$100,000	\$0	\$0	\$0	\$0	\$109,430
Total:	\$9,430	\$0	\$100,000	\$0	\$0	\$0	\$0	\$109,430

Capital Improvement Project Scoring Sheet

Project Name: Jackson Lake Dam Toe Slope Protection **Project No.:** 2597

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	9
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	9
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	71



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JACKSON LAKE DAM



Date: 9/13/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **135**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Dutch Flat #2 Powerhouse Backup Generator **Project No.:** 2483

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 70
 Facility: Dutch Flat #2 Powerhouse Facility #: 57200 Division #: N/A
 Project Manager: Tonia Tabucchi Herrera Constructed by: NID
 New Construction: X Replacement: Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Provide an onsite backup power source for the Dutch Flat #2 Powerhouse.

Project Description: (Proposed Solution)

Design and installation of new backup generator at Dutch Flat #2 Powerhouse.

Basis for Priority:

Critical infrastructure and risk to service disruption.

Notes:

Project is a continuation of a grant funded upgrade that began when funds were received in 2021.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$1,887	\$0	\$0	\$0	\$0	\$0	\$0	\$1,887
Design/Engineering	\$8,205	\$0	\$0	\$0	\$0	\$0	\$0	\$8,205
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,807	\$0	\$100,000	\$0	\$0	\$0	\$0	\$103,807
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$13,899	\$0	\$100,000	\$0	\$0	\$0	\$0	\$113,899

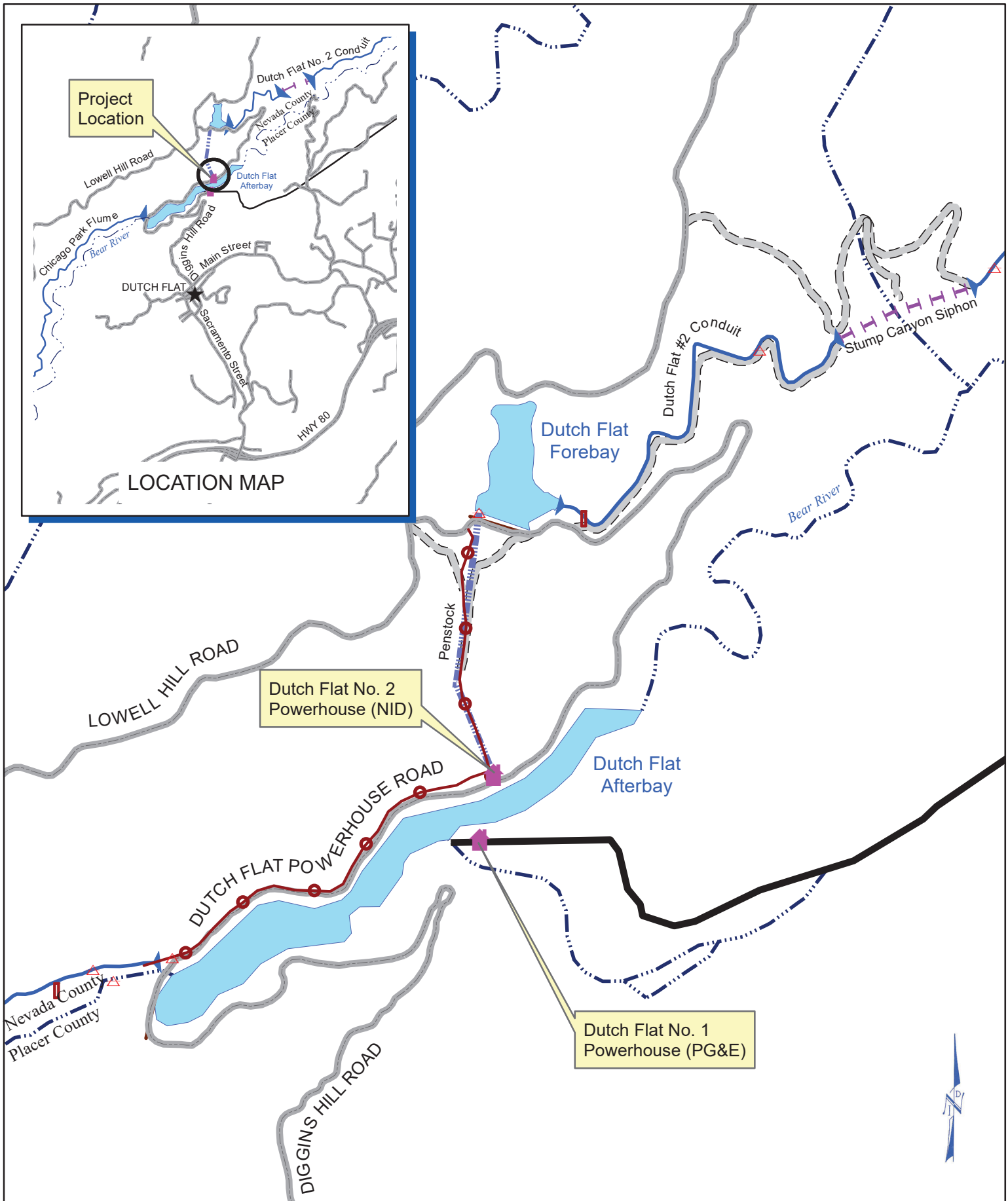
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$13,899	\$0	\$100,000	\$0	\$0	\$0	\$0	\$113,899
Total:	\$13,899	\$0	\$100,000	\$0	\$0	\$0	\$0	\$113,899

Capital Improvement Project Scoring Sheet

Project Name: Dutch Flat #2 Powerhouse Backup Generator **Project No.:** 2483

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	70



DUTCH FLAT NO. 2 POWERHOUSE



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 139





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Bowman Intertie Air Switch and Pole Replacement **Project No.:** TBD

Dept.: 50167 - Hydro Maint Asset #: N/A Priority Ranking: 70
Bowman Transmission Line &
 Facility: Intertie Facility #: 57111 Division #: N/A
 Project Manager: Phil Nedved Constructed by: Contractor
 New Construction: Replacement: X Upgrades: X Multiple Phases: No
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)
 Improve onsite safety and system reliability.

Project Description: (Proposed Solution)
 Replace the air switch and associated pole at the Bowman Intertie.

Basis for Priority:
 Public safety, reliability.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

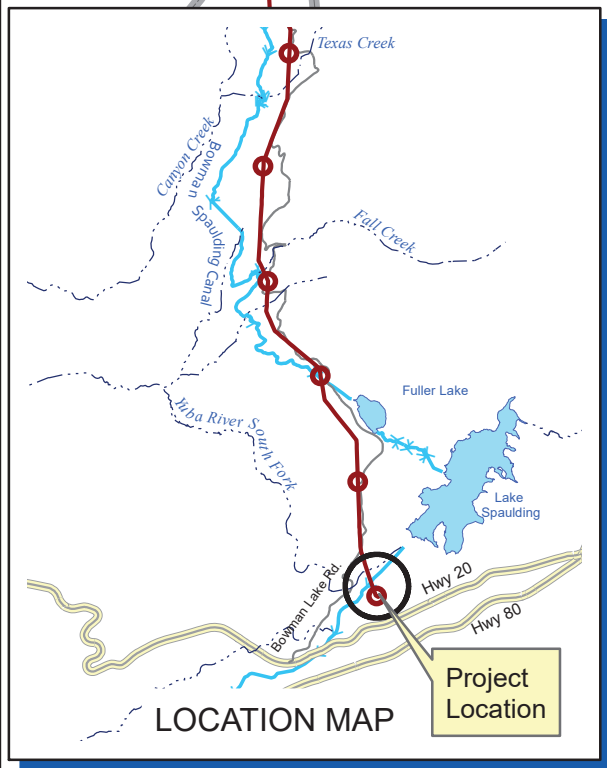
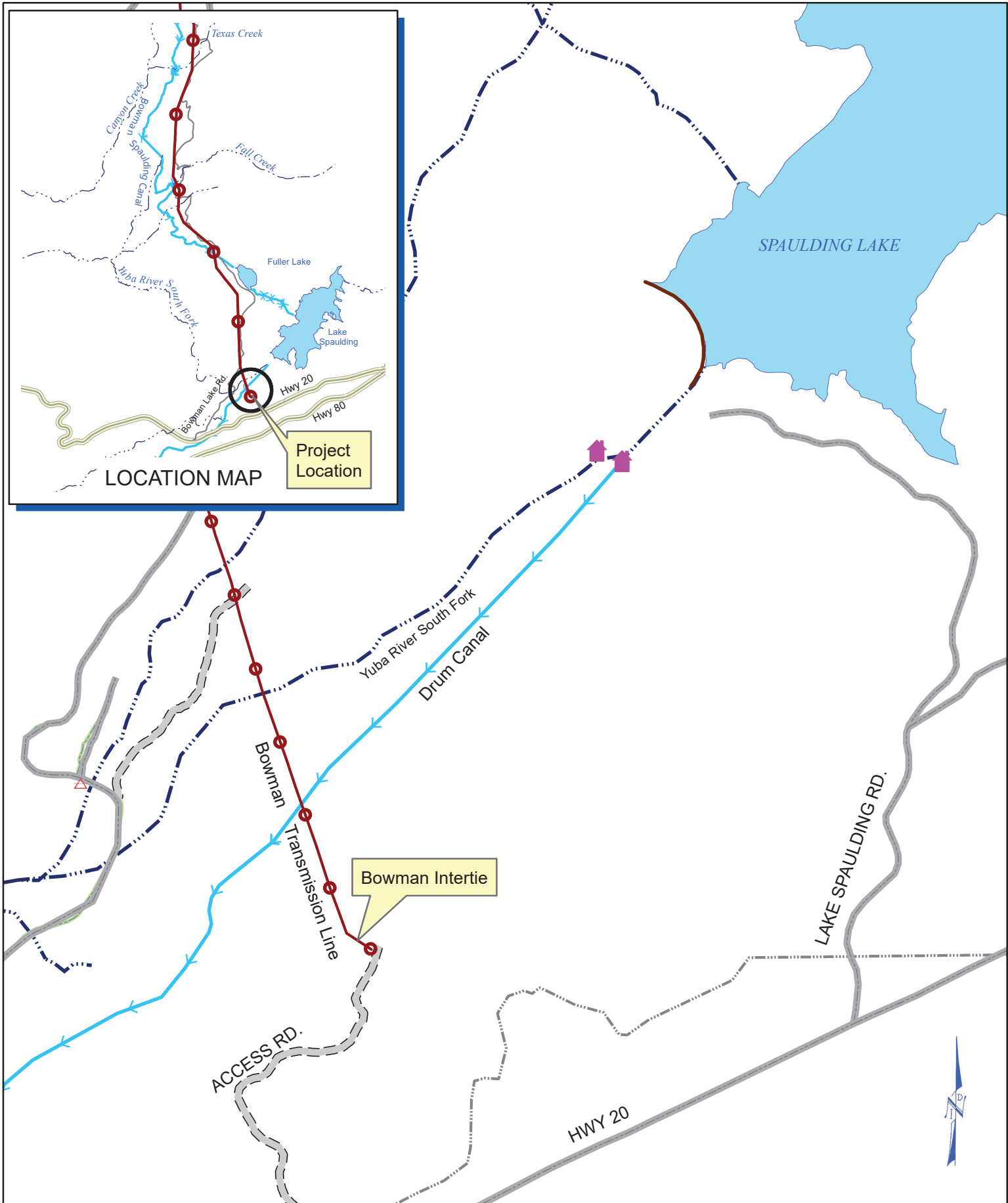
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 50	\$0	\$0	\$32,250	\$0	\$0	\$0	\$0	\$32,250
Gray Rock LLC	\$0	\$0	\$42,750	\$0	\$0	\$0	\$0	\$42,750
Total:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project Scoring Sheet

Project Name: Bowman Intertie Air Switch and Pole Replacement **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	9
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	70



BOWMAN INTERTIE



Date: 8/10/2022
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 143





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Dutch Flat Afterbay Hydraulic Line Refurbishment **Project No.:** TBD

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 69
 Facility: Dutch Flat Afterbay Facility #: 57301 Division #: N/A
 Project Manager: Phil Nedved Constructed by: NID
 New Construction: Replacement: X Upgrades: Multiple Phases: Yes
 CEQA: Exempt or IS-MND Permits: No ROW: No

Project Purpose: (Problem Statement)

Ensure proper and safe operation of the low level outlet valve for the Dutch Flat Afterbay.

Project Description: (Proposed Solution)

Repair or replace the hydraulic gate control system pending inspection. Add lighting to the outlet tunnel to improve the safety of District staff operating the low level outlet valve.

Basis for Priority:

Public safety, critical infrastructure, operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$130,000	\$130,000	\$0	\$0	\$0	\$260,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000

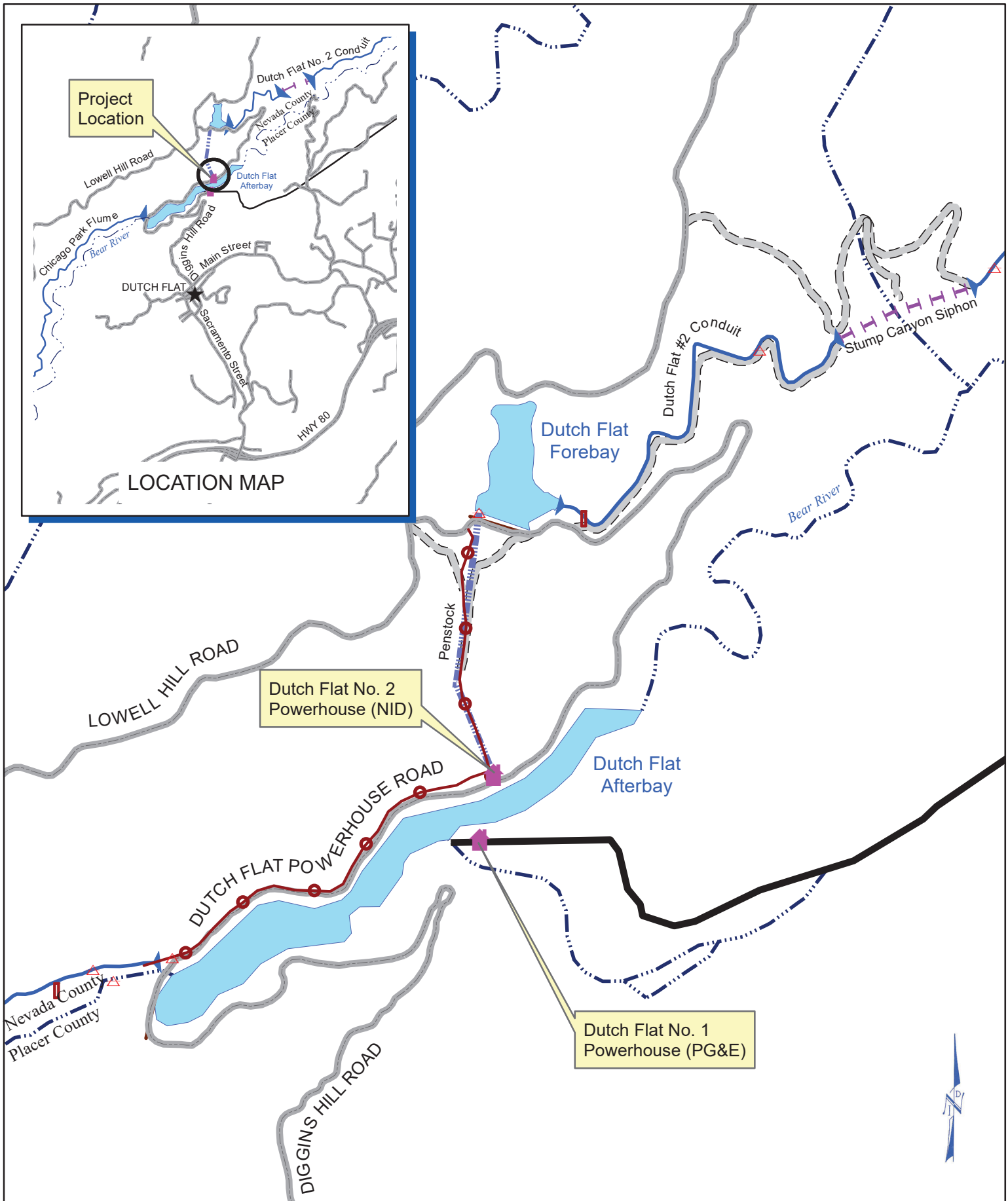
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Total:	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000

Capital Improvement Project Scoring Sheet

Project Name: Dutch Flat Afterbay Hydraulic Line Refurbishment **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	9
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	69



Project Location

LOCATION MAP

Dutch Flat No. 2 Powerhouse (NID)

Dutch Flat No. 1 Powerhouse (PG&E)

DUTCH FLAT NO. 2 POWERHOUSE



Date: 8/10/2022

NEVADA IRRIGATION DISTRICT

Scale: NO SCALE

Drawn By: NID

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Sheet: 1 of 147





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Rucker Creek Spill Gate Replacement **Project No.:** 2339

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 69
 Facility: Rucker Creek Diversion Facility #: 57207 Division #: N/A
 Project Manager: Doug Roderick Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Improve canal operational efficiency and reduce safety hazards related to operator callouts during storm events.

Project Description: (Proposed Solution)

Replace existing radial gate at Rucker Creek Diversion with an overshot gate to improve personnel safety and operational performance.

Basis for Priority:

Health and safety, operational efficiency.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300	\$0	\$250,000	\$0	\$0	\$0	\$0	\$251,300
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,300	\$0	\$250,000	\$0	\$0	\$0	\$0	\$251,300

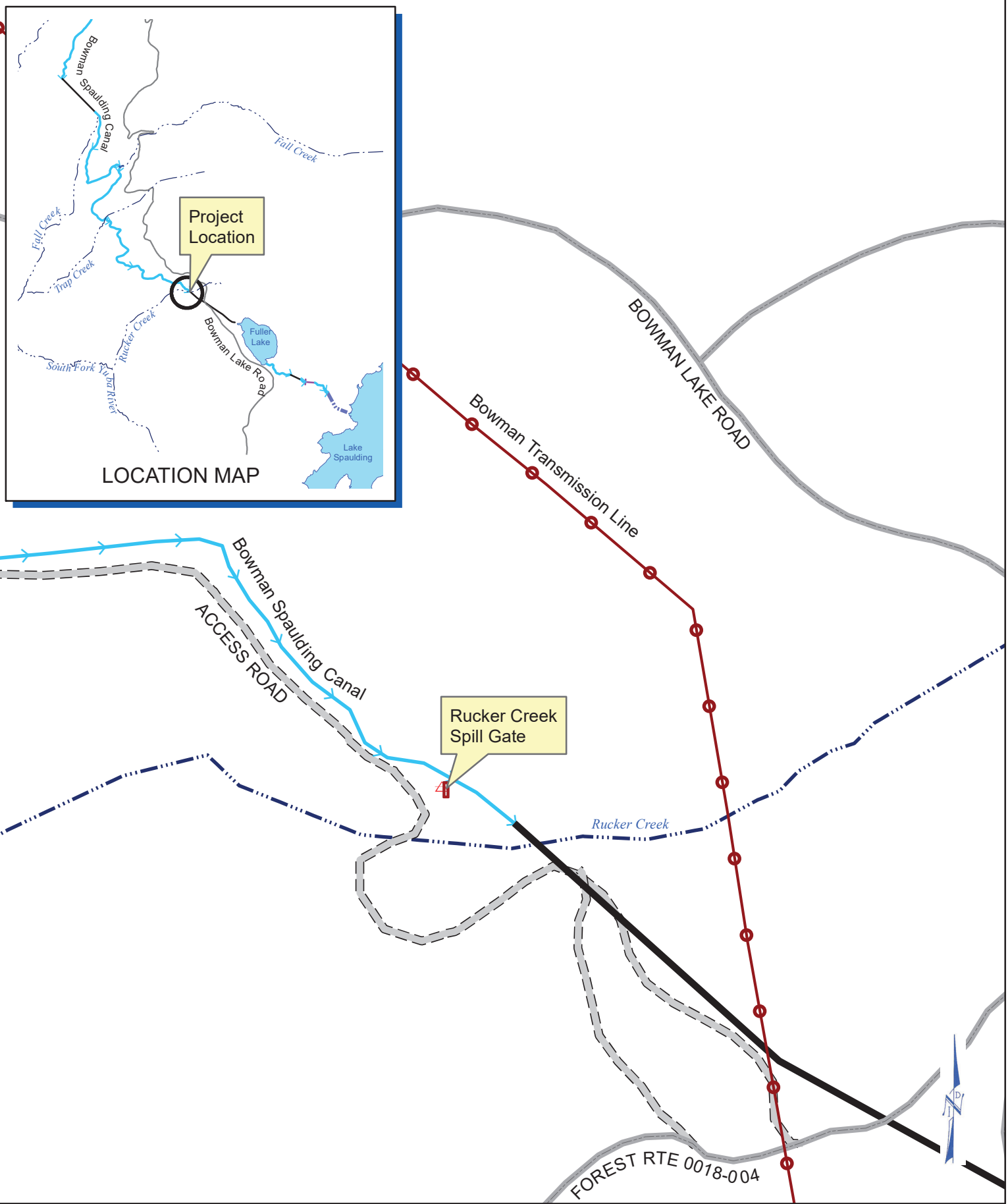
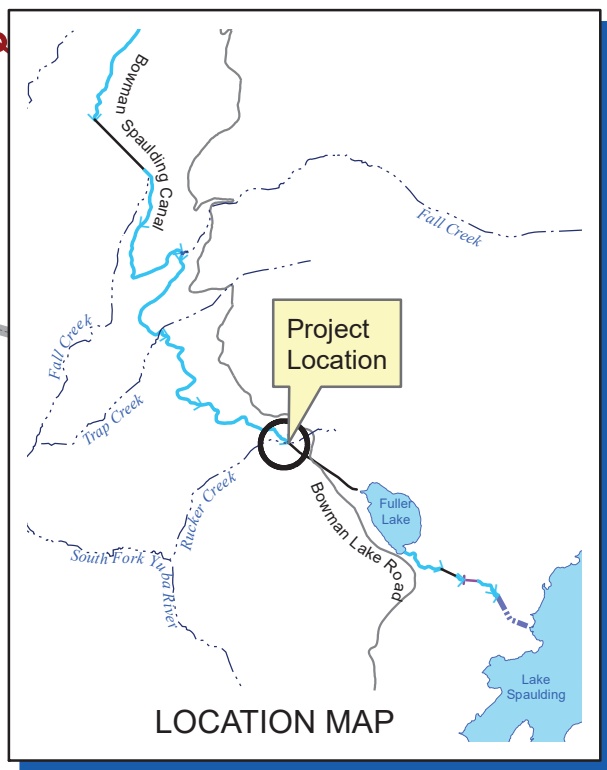
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$1,300	\$0	\$250,000	\$0	\$0	\$0	\$0	\$251,300
Total:	\$1,300	\$0	\$250,000	\$0	\$0	\$0	\$0	\$251,300

Capital Improvement Project Scoring Sheet

Project Name: Rucker Creek Spill Gate Replacement **Project No.:** 2339

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	4
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	1
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	69



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RUCKER CREEK SPILL GATE



Date: 9/14/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **151**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Office Radio Tower **Project No.:** 2405

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 68
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Tonia Tabucchi Herrera Constructed by: Contractor
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: IS-MND Permits: Yes ROW: Yes

Project Purpose: (Problem Statement)

Provide a communication link for remote NID facilities to bring SCADA data to Hydro HQ.

Project Description: (Proposed Solution)

Construct a new microwave radio tower at the site of NID Hydro's future field office. Includes design, permitting, earthworks, tower build, and equipment installation.

Basis for Priority:

Operational efficiency.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$82,785	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$282,785
Permitting/CEQA	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$800,000	\$200,000	\$0	\$0	\$0	\$1,000,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$82,785	\$0	\$1,000,000	250,000	\$0	\$0	\$0	\$1,332,785

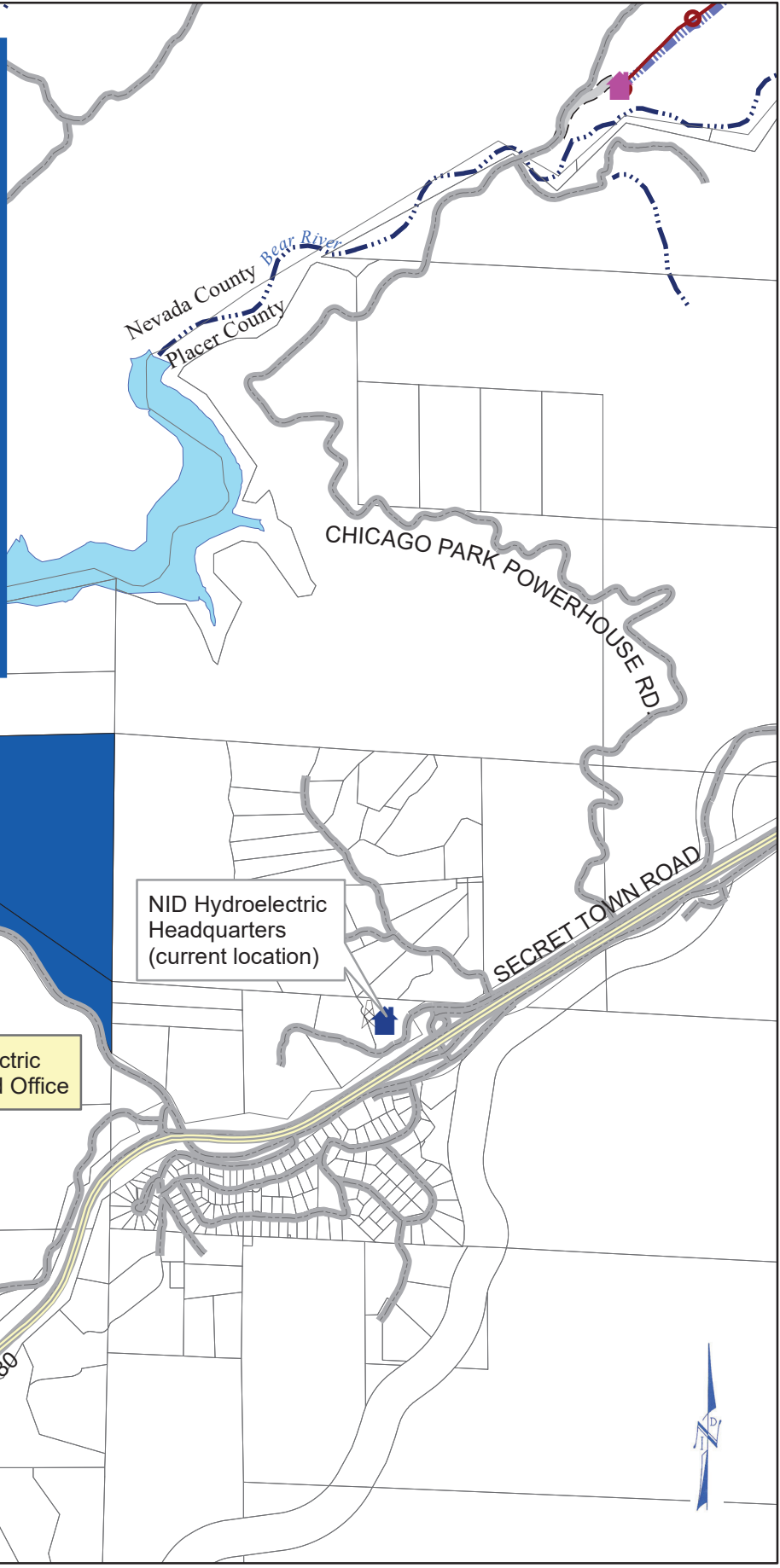
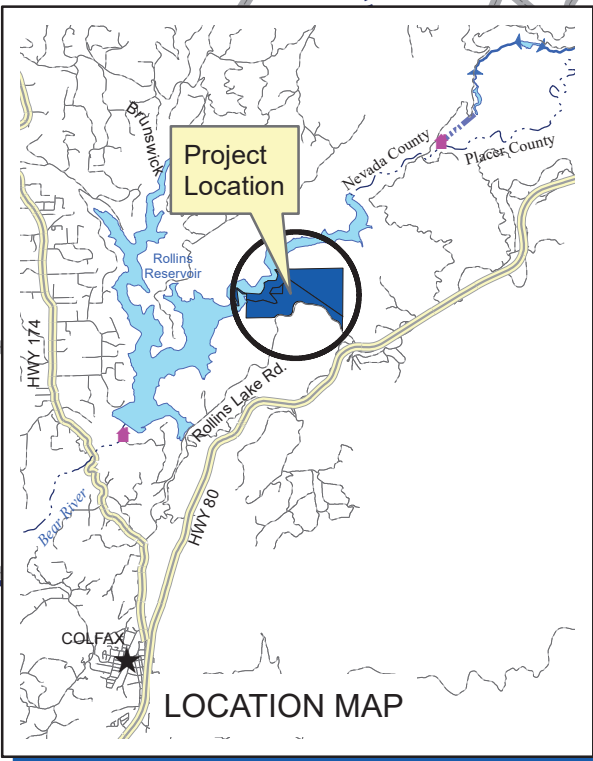
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$82,785	\$0	\$1,000,000	\$250,000	\$0	\$0	\$0	\$1,332,785
Total:	\$82,785	\$0	\$1,000,000	\$250,000	\$0	\$0	\$0	\$1,332,785

Capital Improvement Project Scoring Sheet

Project Name: Hydro Office Radio Tower Project No.: 2405

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	7
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	9
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	3
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	68



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NEW HYDROELECTRIC FIELD OFFICE



Date: 9/15/2021
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 155





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Chicago Park Powerhouse RTU Replacement **Project No.:** 2598

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 68
 Facility: Chicago Park Powerhouse Facility #: 57300 Division #: N/A
 Project Manager: Tonia Tabucchi Herrera Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)
 Replace obsolete hardware for critical SCADA systems.

Project Description: (Proposed Solution)
 Specify, procure, and install new remote terminal unit (RTU) for Chicago Park Powerhouse to provide modern, onsite SCADA alarming.

Basis for Priority:
 Operational efficiency, critical powerhouse system, replacing obsolete equipment.

Notes:
 Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

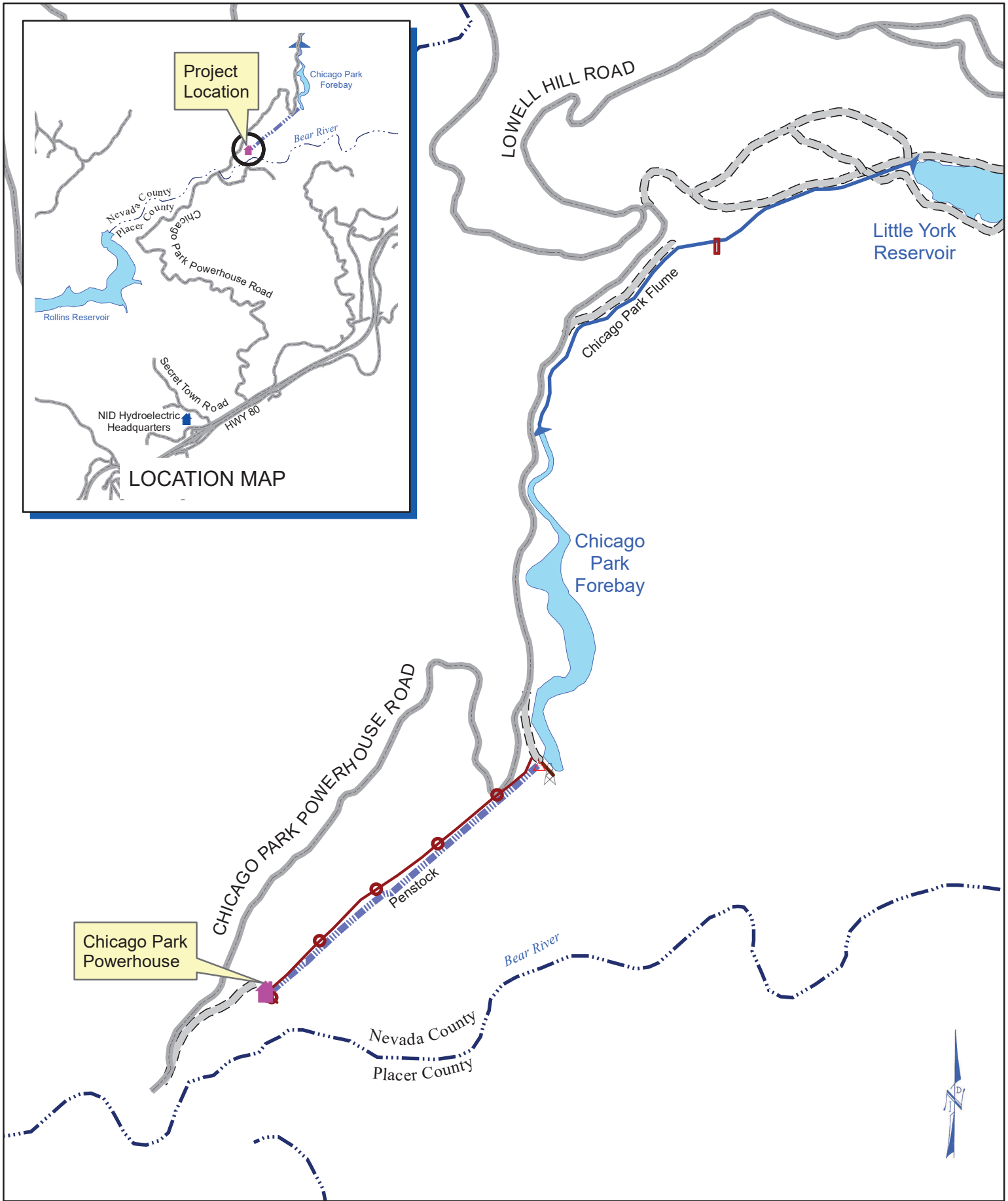
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total:	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Project Scoring Sheet

Project Name: Chicago Park Powerhouse RTU Replacement **Project No.:** 2598

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	9
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	68



CHICAGO PARK POWERHOUSE



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **159**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Headquarters Parking Lot Improvements **Project No.:** TBD

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 67
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Phil Nedved Constructed by: NID
 New Construction: Replacement: Upgrades: X Multiple Phases: No
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide improved parking at Hydro Office Headquarters.

Project Description: (Proposed Solution)
Pave gravel areas of the Hydro Office parking lot, reseal existing pavement, and paint new parking lines.

Basis for Priority:
Operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

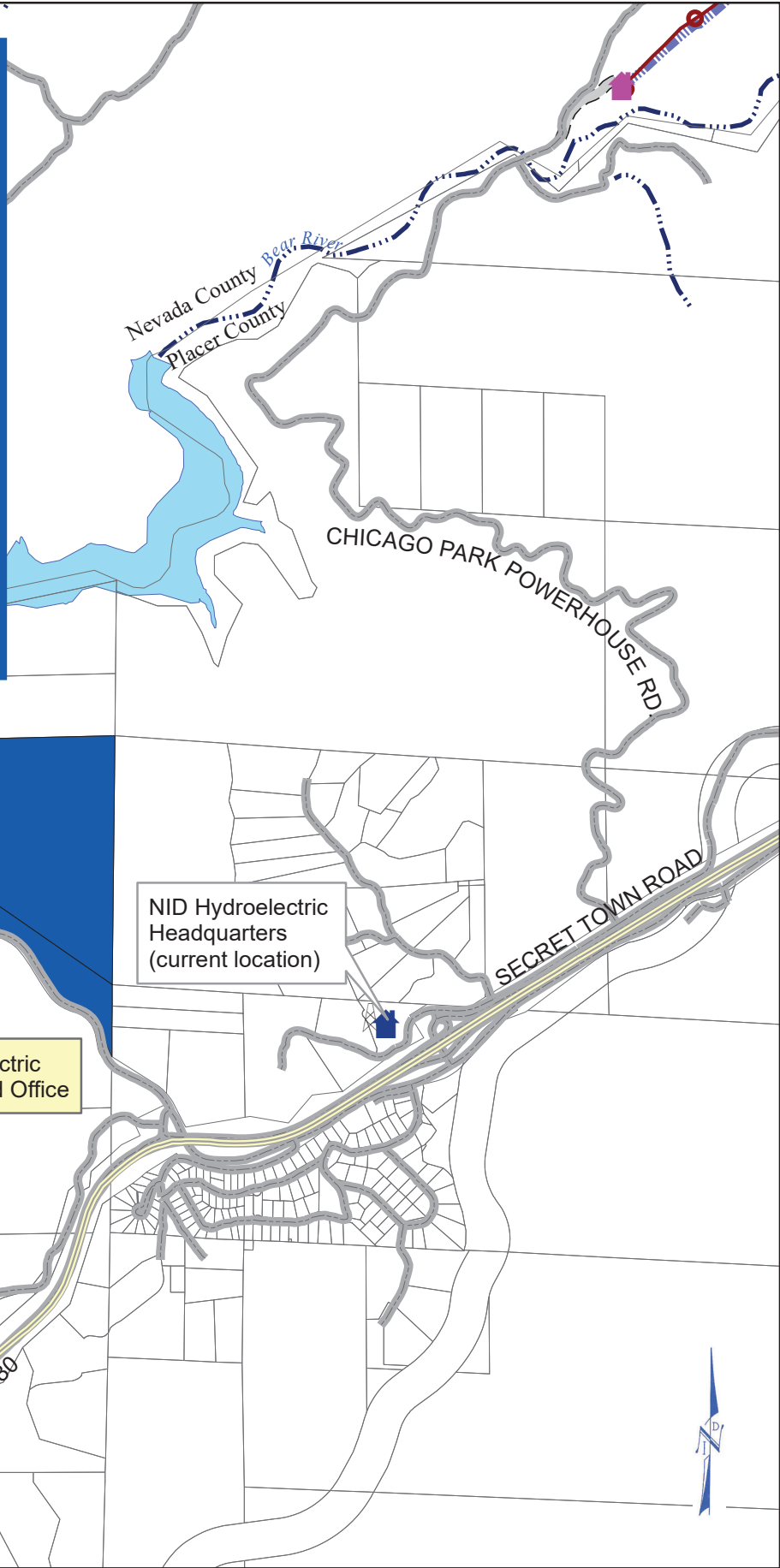
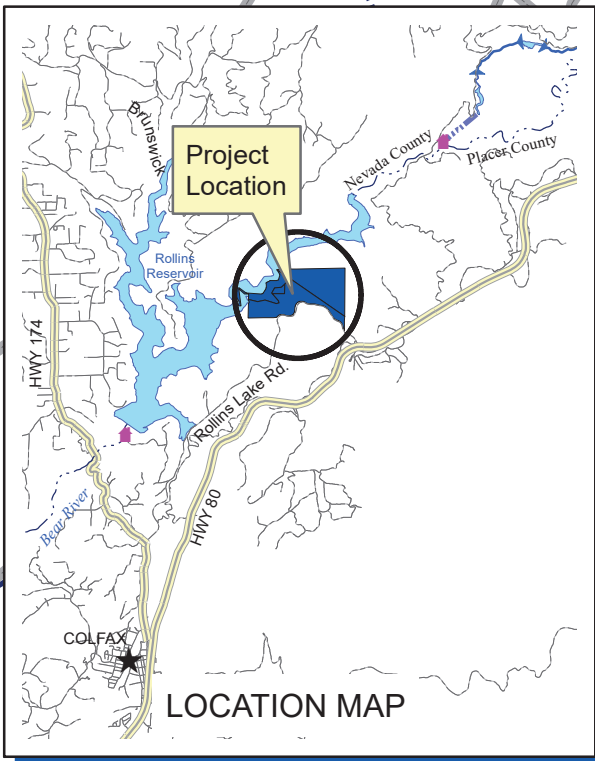
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Headquarters Parking Lot Improvements **Project No.:** TBD

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	7
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	7
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	2
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	67



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NEW HYDROELECTRIC FIELD OFFICE



Date: 9/15/2021

NEVADA IRRIGATION DISTRICT

Scale: NO SCALE

Drawn By: NID

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Sheet: 1 of **163**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Dutch Flat Canal Liner Repair Upstream of Spillway **Project No.:** 2545

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 66
 Facility: Dutch Flat #2 Conduit Facility #: 57210 Division #: N/A
 Project Manager: Doug Hobbs Constructed by: NID
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Prevent further erosive damage by repairing the damaged shotcrete liner.

Project Description: (Proposed Solution)

Repair deteriorated shotcrete liner of the Dutch Flat Canal. Conduct studies, make site visits, prepare design reports, prepare construction drawings, and complete construction.

Basis for Priority:

Public safety, critical infrastructure.

Notes:

No design funds have been included in 2023 as the design will be completed by NID staff in the Engineering Department.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$450,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$450,000

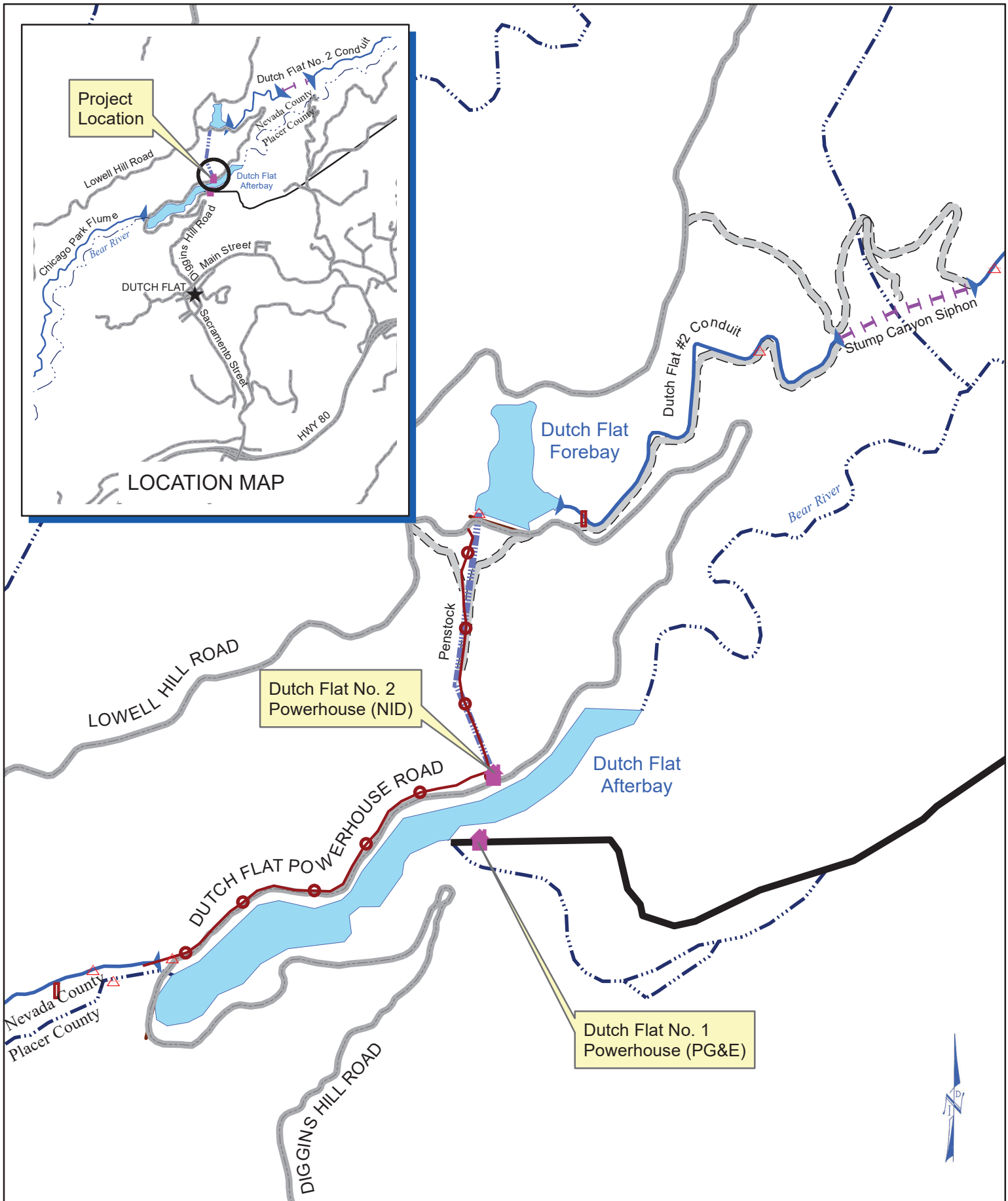
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$450,000
Total:	\$0	\$0	\$100,000	\$350,000	\$0	\$0	\$0	\$450,000

Capital Improvement Project Scoring Sheet

Project Name: Dutch Flat Canal Liner Repair Upstream of Spillway **Project No.:** 2545

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	6
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	66



DUTCH FLAT NO. 2 POWERHOUSE



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 167





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Bucket Truck **Project No.:** N/A

Dept.: 55167 - Hydro Maint Capital Asset #: TBD Priority Ranking: 65
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Phil Nedved Constructed by: N/A
 New Construction: Replacement: Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)

Allow District staff to perform specialized work including tree trimming, communications system maintenance, high voltage apparatus repairs in order to minimize equipment rental costs.

Project Description: (Proposed Solution)

Altec AT40G 4x4 F450 bucket truck.

Basis for Priority:

Operational efficiency.

Notes:

The purchase of this bucket truck was approved by the NID Board of Directors on March 10, 2021 and PO# 21-50112-04 was issued to the vendor on the same date for this purchase.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total:	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

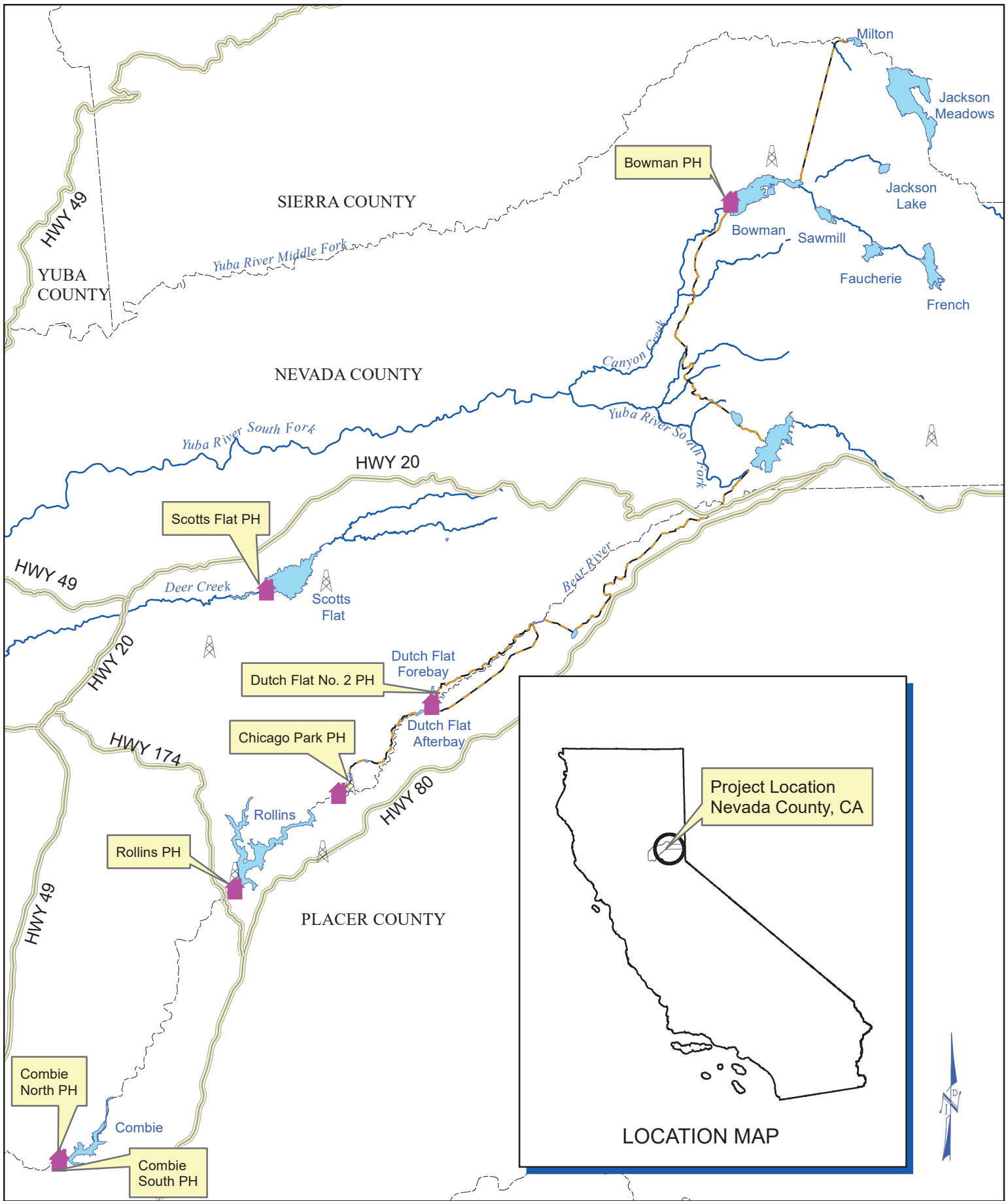
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Total:	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Capital Improvement Project Scoring Sheet

Project Name: Bucket Truck Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	3
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	65



HYDROELECTRIC DEPARTMENT FACILITIES



Date: 8/10/2022
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 171





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Combie South Powerhouse Access Road **Project No.:** 6943

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 64
 Facility: Combie South Powerhouse Facility #: 57700 Division #: N/A
 Project Manager: Adrian Schneider Constructed by: Contractor
 New Construction: X Replacement: Upgrades: Multiple Phases: Yes
 CEQA: IS-MND Permits: Yes ROW: Yes

Project Purpose: (Problem Statement)

Provide adequate access to the Combie South Powerhouse from Meadow Vista.

Project Description: (Proposed Solution)

Plan and design a new access road to the Combie South Powerhouse. Includes identifying necessary land acquisitions, completing survey and design work, and construction. Access road shall meet fire safe standards and will be secured with a new gate.

Basis for Priority:

Facility access, public safety, security.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$2,431	\$0	\$0	\$0	\$0	\$0	\$0	\$2,431
Design/Engineering	\$30,759	\$0	\$0	\$0	\$0	\$0	\$0	\$30,759
Permitting/CEQA	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Right of Way	\$5,488	\$0	\$0	\$0	\$0	\$0	\$0	\$5,488
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$38,678	\$0	\$200,000	\$0	\$0	\$0	\$0	\$238,678

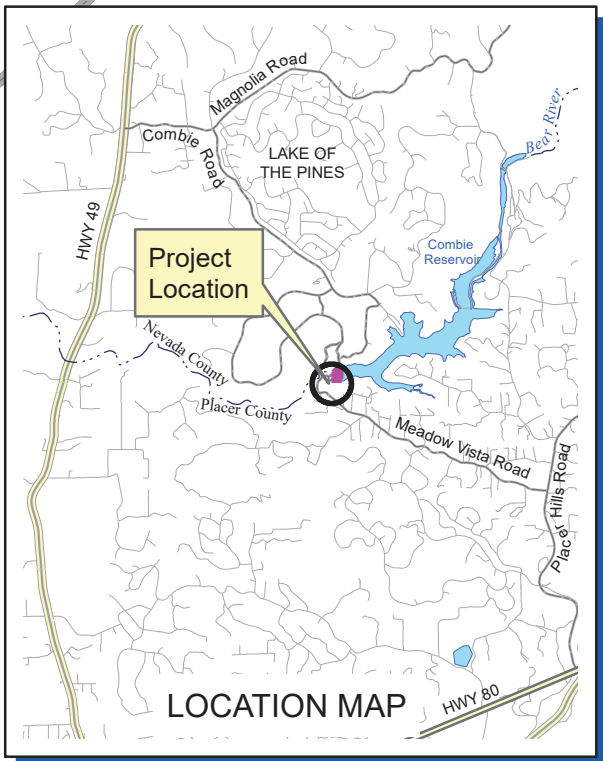
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$38,678	\$0	\$200,000	\$0	\$0	\$0	\$0	\$238,678
Total:	\$38,678	\$0	\$200,000	\$0	\$0	\$0	\$0	\$238,678

Capital Improvement Project Scoring Sheet

Project Name: Combie South Powerhouse Access Road **Project No.:** 6943

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	9
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	8
Max Score: 100	Total Prioritization Score:	64



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Date: 9/15/2021
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 175





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Operations 4-Seater Side by Side with Snow Tracks **Project No.:** N/A

Dept.: 55161 - Hydro Ops Capital Asset #: TBD Priority Ranking: 64
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Jerry Green Constructed by: N/A
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide a new side by side for Hydro Operations.

Project Description: (Proposed Solution)
Purchase a new side by side to allow Hydro Operations staff to access remote facilities without causing damage to service trucks. This will replace a 2016 Polaris Ranger Crew (H5438) with about 730 engine hours and 8,400 miles.

Basis for Priority:
Operational efficiency.

Notes:
The existing side by side will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Total:	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Total:	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Operations 4-Seater Side by Side with Snow Tracks **Project No.:** N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	4
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	64

HYDROELECTRIC DEPARTMENT

Vehicle ID *	H5438	BUDGET UNIT *	50518
Vehicle Description	2016 POLARIS RANGER ATV	PROJECT	
Date Purchased	04/06/2016	Fixed Asset	<input type="checkbox"/>
Price	22589.46	Asset ID	
Serial Number	3NSRVE872GG818650	DRIVER	HYDRO - FLEET
Mileage *	0	TOOL BOX #	058 - OFF ROAD- ATVS
Ltd Service Time	23.00	RADIO #	GVWR 1,607 LBS
Next Maintenance Date	04/06/2016	CELL PHONE #	SMOG / OPACITY NO
Maintenance Description	UNLEADED	LICENSE #	N/A





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Christmas Tree Spill Gate Replacement **Project No.:** 2599

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 63
 Facility: Bowman-Spaulding Canal Facility #: 57202 Division #: N/A
 Project Manager: Adrian Schneider Constructed by: NID
 New Construction: Replacement: X Upgrades: X Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Improve canal operational efficiency and reduce safety hazards related to operator callouts during storm events.

Project Description: (Proposed Solution)

Replace existing radial gate at Christmas Tree Spill with an overshot gate to improve personnel safety and operational performance.

Basis for Priority:

Health and safety, operational efficiency.

Notes:

Project is continuing from 2022.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000

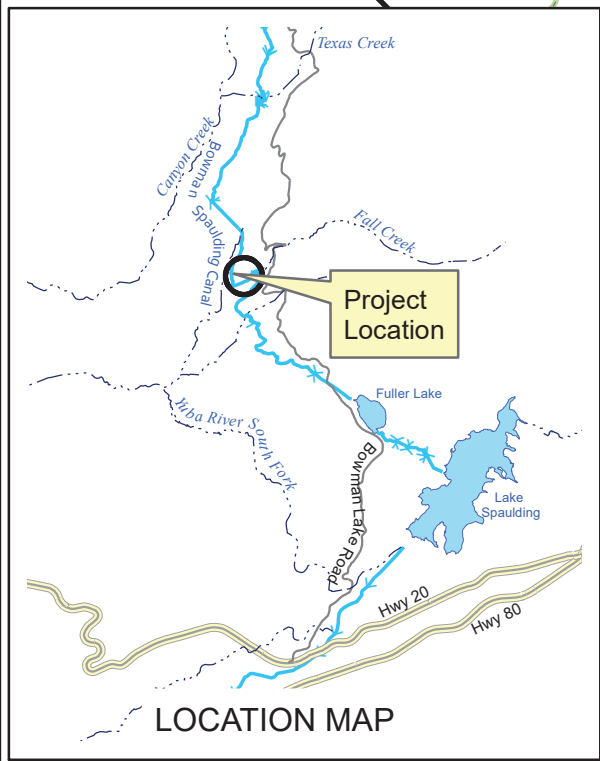
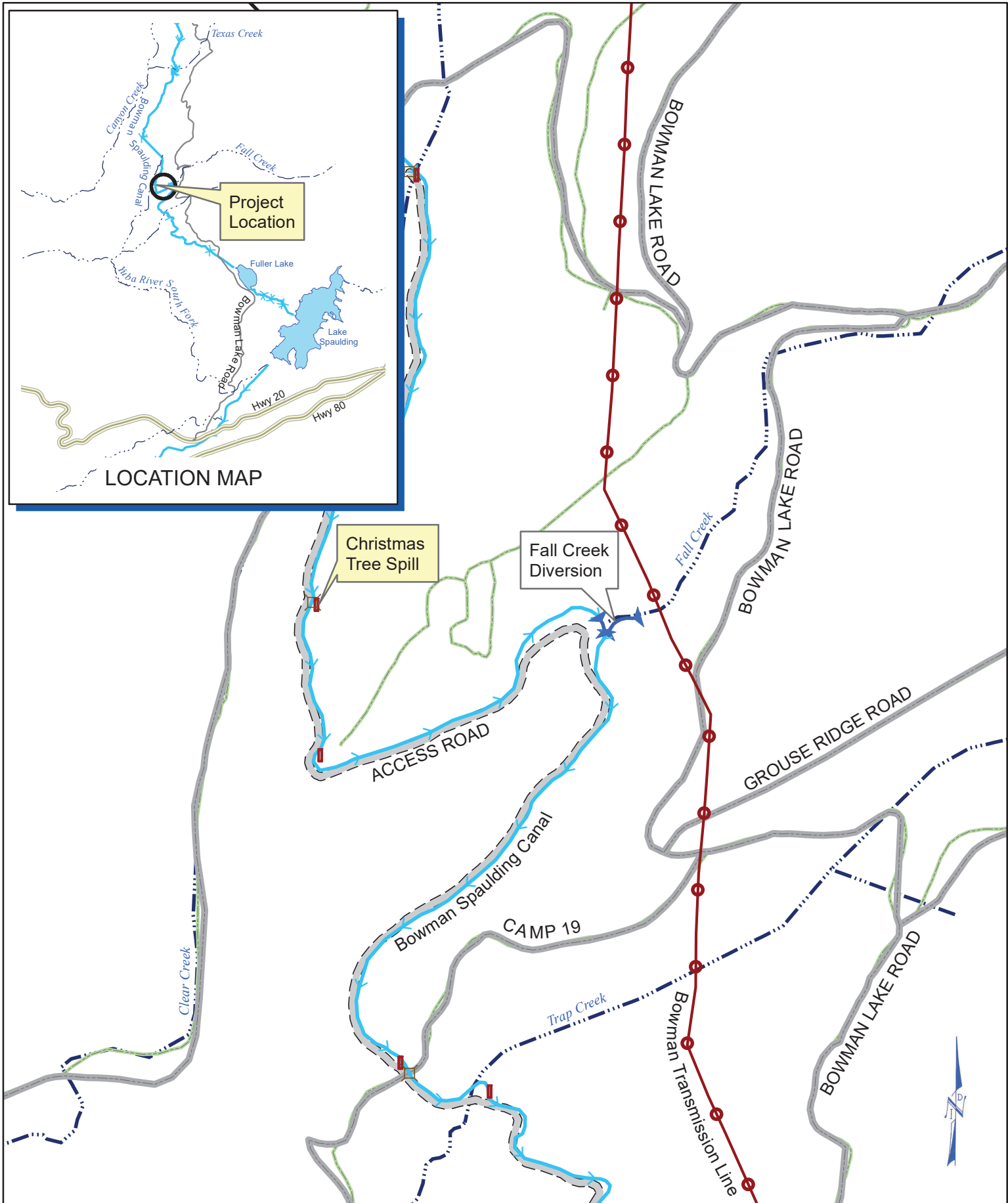
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000
Total:	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000

Capital Improvement Project Scoring Sheet

Project Name: Christmas Tree Spill Gate Replacement **Project No.:** 2599

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	4
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	1
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	63



CHRISTMAS TREE SPILL



Date: 9/16/2021

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **182**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Chicago Park Flume and Forebay Liner Repair **Project No.:** 2511

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 63
 Facility: Chicago Park Flume Facility #: 57302 Division #: N/A
 Project Manager: Doug Hobbs Constructed by: NID
 New Construction: Replacement: X Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Prevent further erosive damage by repairing the damaged shotcrete liner.

Project Description: (Proposed Solution)

Repair deteriorated shotcrete liner of the Chicago Park Forebay. Conduct studies, make site visits, prepare design reports, prepare construction drawings, and complete construction.

Basis for Priority:

Public safety, critical infrastructure.

Notes:

No design funds have been included in 2023 as the design will be completed by NID staff in the Engineering Department. In 2023, work will be tracked, but not billed to the District.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,343	\$0	\$50,000	\$450,000	\$450,000	\$0	\$0	\$958,343
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$8,343	\$0	\$50,000	\$450,000	\$450,000	\$0	\$0	\$958,343

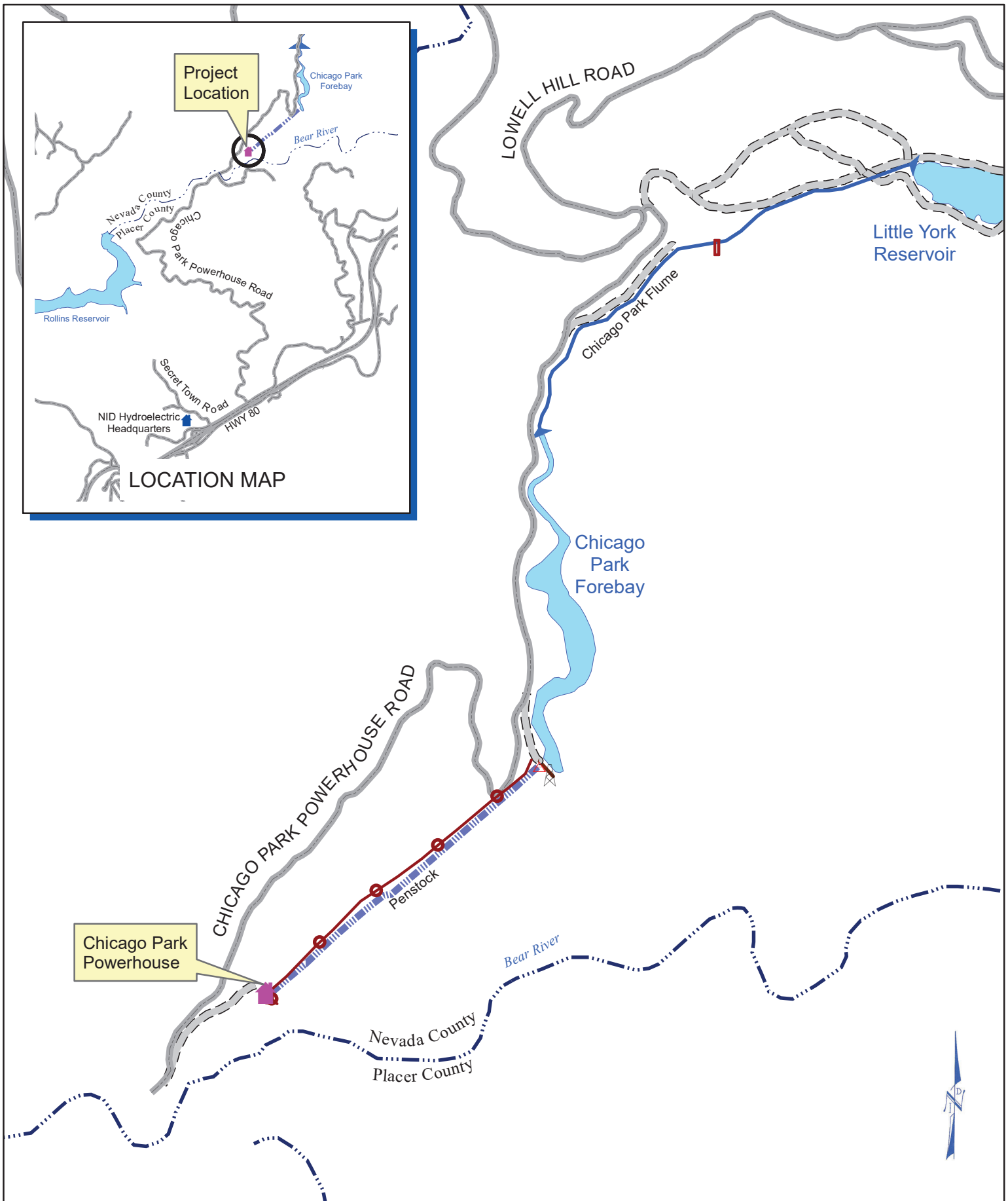
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$8,343	\$0	\$50,000	\$450,000	\$450,000	\$0	\$0	\$958,343
Total:	\$8,343	\$0	\$50,000	\$450,000	\$450,000	\$0	\$0	\$958,343

Capital Improvement Project Scoring Sheet

Project Name: Chicago Park Flume and Forebay Liner Repair **Project No.:** 2511

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	7
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	8
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	6
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	63



CHICAGO PARK POWERHOUSE



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 186





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Fall Creek Diversion Improvements **Project No.:** 2576

Dept.: 55112 - Hydro Capital Asset #: N/A Priority Ranking: 62
 Facility: Fall Creek Diversion Facility #: 57205 Division #: N/A
 Project Manager: Phil Nedved Constructed by: NID
 New Construction: Replacement: X Upgrades: Multiple Phases: Yes
 CEQA: Exempt Permits: No ROW: No

Project Purpose: (Problem Statement)

Make structural enhancements to improve the reliability of the Fall Creek Diversion Flume.

Project Description: (Proposed Solution)

Replace flume sheets and associated hardware.

Basis for Priority:

Public safety, critical infrastructure.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

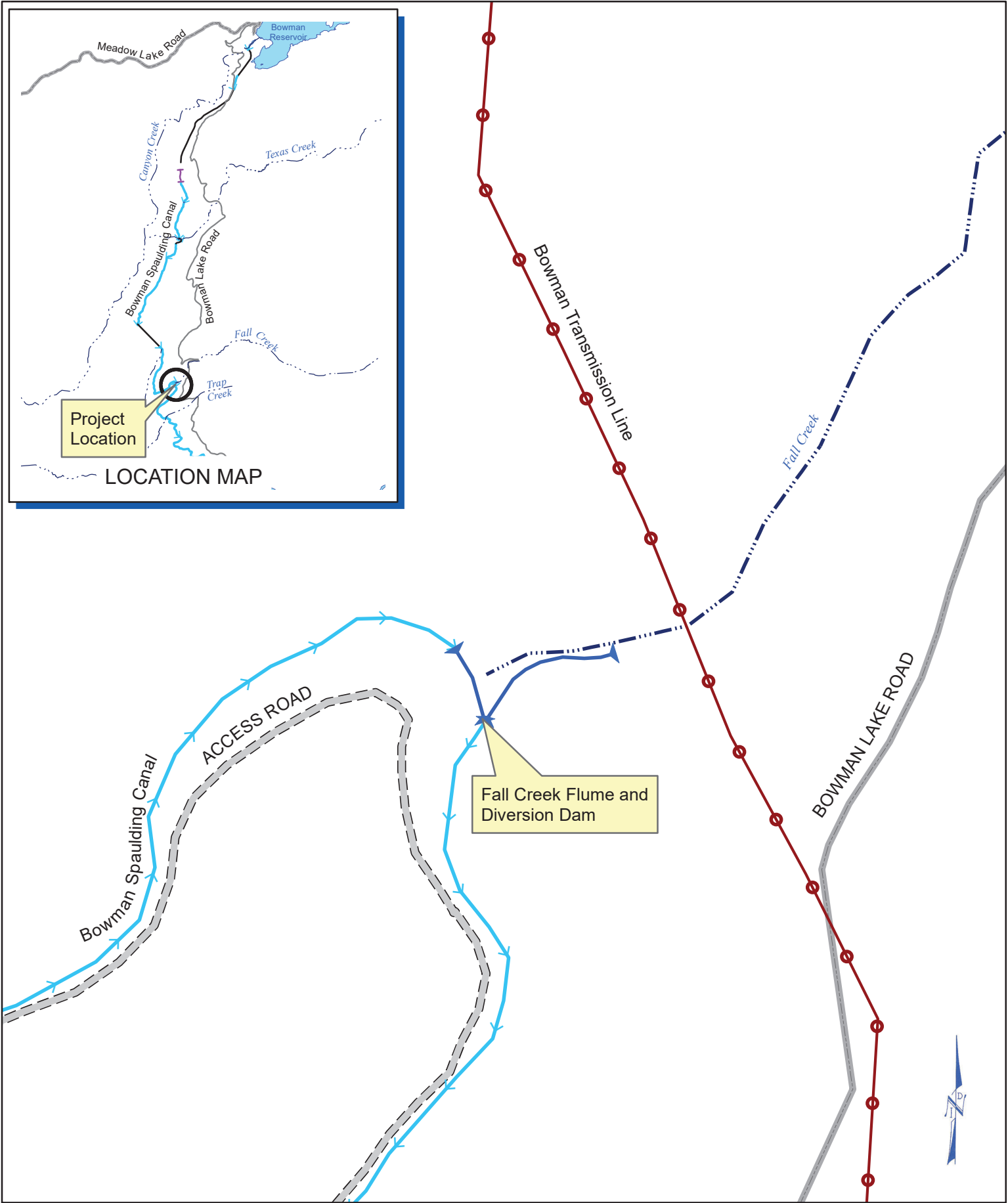
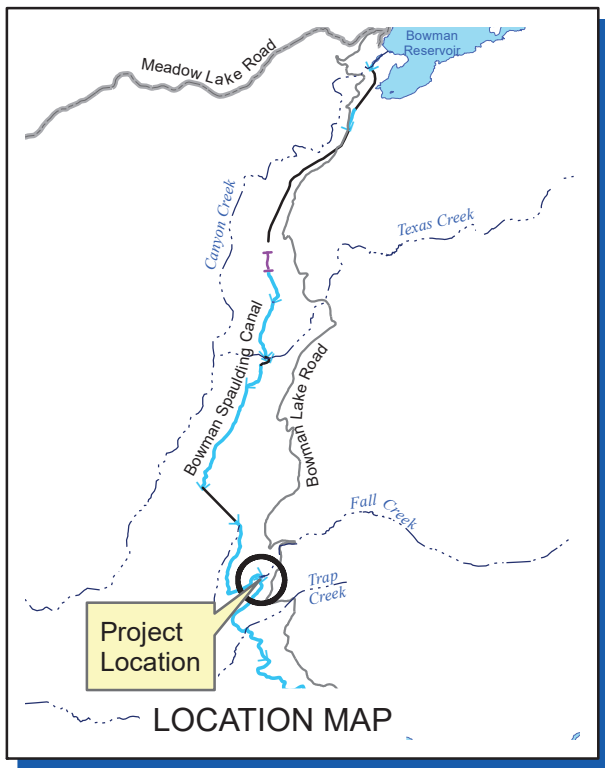
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Total:	\$0	\$0	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

Capital Improvement Project Scoring Sheet

Project Name: Fall Creek Diversion Improvements Project No.: 2576

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	6
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	7
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	62



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FALL CREEK FLUME/DIVERSION



Date: 9/14/2021
 Drawn By: NID

NEVADA IRRIGATION DISTRICT
 NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE
 Sheet: 1 of 190





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Mini Excavator for South Yuba Canal **Project No.:** N/A

Dept.: 55167 - Hydro Maint Capital Asset #: TBD Priority Ranking: 60
 Facility: South Yuba Canal Facility #: 10604 Division #: N/A
 Project Manager: Phil Nedved Constructed by: N/A
 New Construction: Replacement: Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
 Allow NID to perform routine and emergency repairs.

Project Description: (Proposed Solution)
 Purchase a mini excavator (make and model to be determined)

Basis for Priority:
 Operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total:	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

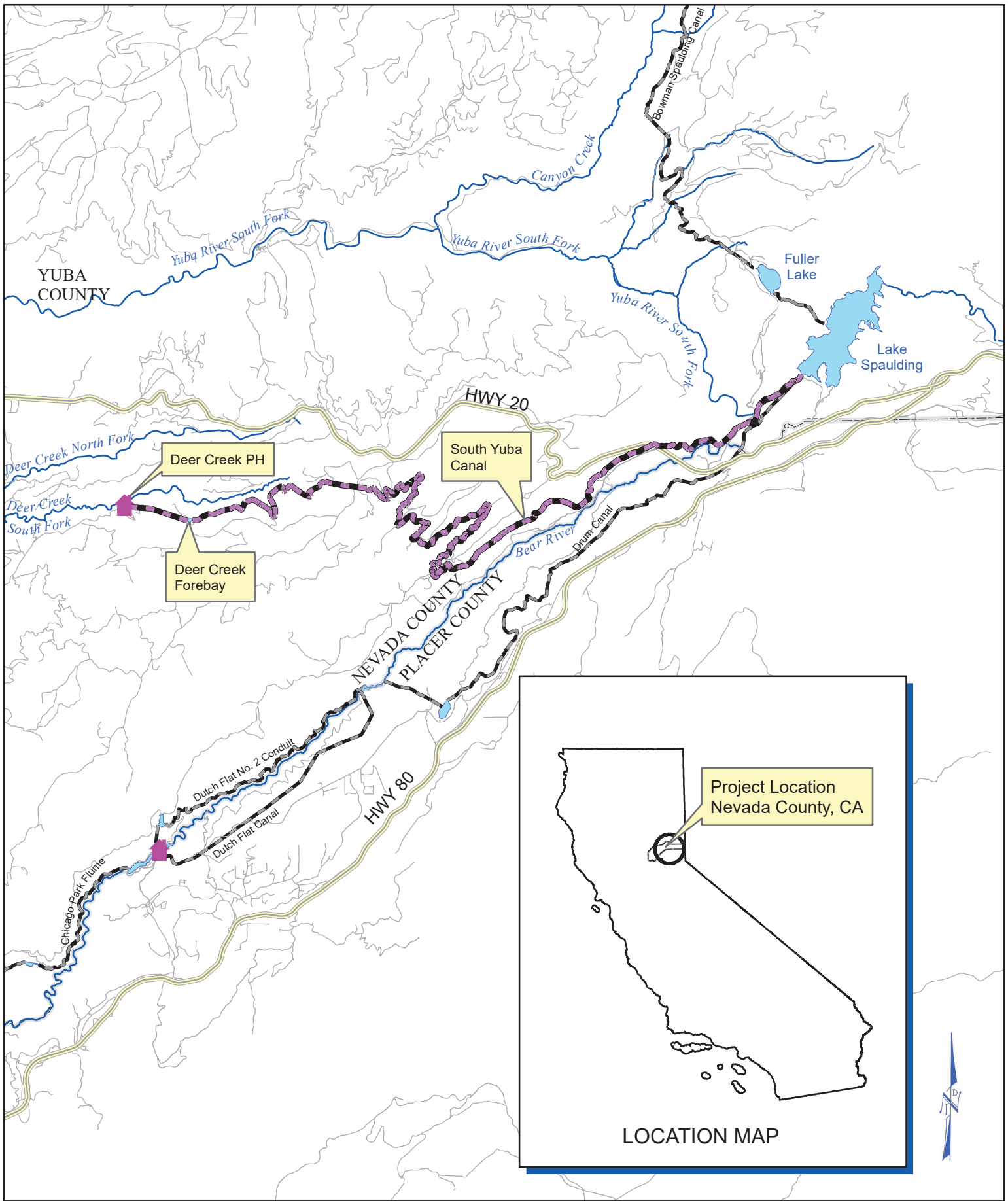
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Total:	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project Scoring Sheet

Project Name: Mini Excavator for South Yuba Canal Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	6
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	4
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	60



SOUTH YUBA CANAL



Date: 8/11/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 194





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Operations Truck #1 **Project No.:** N/A

Dept.: 55161 - Hydro Ops Capital Asset #: TBD Priority Ranking: 58
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Jerry Green Constructed by: N/A
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide a new truck for Hydro Operations.

Project Description: (Proposed Solution)
Purchase a new Ford F150 work truck to replace current vehicle H5185 (2008 Toyota Tundra with 140,897 miles).

Basis for Priority:
Operational efficiency.

Notes:
The existing truck will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Operations Truck #1 Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	58

HYDROELECTRIC DEPARTMENT

Vehicle ID *	H5185	BUDGET UNIT *	50518
Vehicle Description	2008 TOYOTA 4X4 PU	PROJECT	
Date Purchased	02/08/2008	Fixed Asset	<input type="checkbox"/>
Price	27261.19	Asset ID	
Serial Number	5TFBT54108X010773	DRIVER	HYDRO - FLEET
Mileage *	0	TOOL BOX #	060 - LIGHT DUTY TRUCKS
Ltd Service Time	64.50	RADIO #	GVWR
Next Maintenance Date	02/08/2008	CELL PHONE #	SMOG YES
Maintenance Description	UNLEADED / YB68	LICENSE #	1267390





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Operations Truck #2 **Project No.:** N/A

Dept.: 55161 - Hydro Ops Capital Asset #: TBD Priority Ranking: 58
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Jerry Green Constructed by: N/A
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide a new truck for Hydro Operations.

Project Description: (Proposed Solution)
Purchase a new Ford F150 work truck to replace current vehicle H5372 (2014 Ford F150 with 143,122 miles).

Basis for Priority:
Operational efficiency.

Notes:
The existing truck will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Operations Truck #2 Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	58

HYDROELECTRIC DEPARTMENT

Vehicle ID *	H5372	BUDGET UNIT *	50518
Vehicle Description	2014 FORD F150 4X4 PU	PROJECT	
Date Purchased	03/13/2014	Fixed Asset	<input type="checkbox"/>
Price	25862.50	Asset ID	
Serial Number	1FTFX1EF2EKD76719	DRIVER	HYDRO - NUNNINK, C
Mileage *	0	TOOL BOX #	060 - LIGHT DUTY TRUCKS
Ltd Service Time	75.00	RADIO #	GVWR 7,350 LBS
Next Maintenance Date	03/13/2014	CELL PHONE #	SMOG YES
Maintenance Description	UNLEADED	LICENSE #	1439791





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Operations Truck #3 **Project No.:** N/A

Dept.: 55161 - Hydro Ops Capital Asset #: TBD Priority Ranking: 58
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Jerry Green Constructed by: N/A
 New Construction: Replacement: X Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide a new truck for Hydro Operations.

Project Description: (Proposed Solution)
Purchase a new Ford F150 work truck to replace current vehicle H5373 (2014 Ford F150 with 145,596 miles).

Basis for Priority:
Operational efficiency.

Notes:
The existing truck will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Operations Truck #3 Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	58

HYDROELECTRIC DEPARTMENT

Vehicle ID *	H5373	BUDGET UNIT *	50518
Vehicle Description	2014 FORD F150 4X4 PU	PROJECT	
Date Purchased	03/13/2014	Fixed Asset	<input type="checkbox"/>
Price	25862.50	Asset ID	
Serial Number	1FTFX1EF2EKD76720	DRIVER	HYDRO - FLEET
Mileage *	0	TOOL BOX #	060 - LIGHT DUTY TRUCKS
Ltd Service Time	140.50	RADIO #	GVWR 7,350 LBS
Next Maintenance Date	03/13/2014	CELL PHONE #	SMOG YES
Maintenance Description	UNLEADED	LICENSE #	1439792





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Hydro Maintenance Truck **Project No.:** N/A

Dept.: 55167 - Hydro Maint Capital Asset #: TBD Priority Ranking: 58
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Phil Nedved Constructed by: N/A
 New Construction: Replacement: Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)
Provide a new truck for Hydro Maintenance.

Project Description: (Proposed Solution)
Purchase a new 3/4 ton (F250) work truck.

Basis for Priority:
Operational efficiency.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total:	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

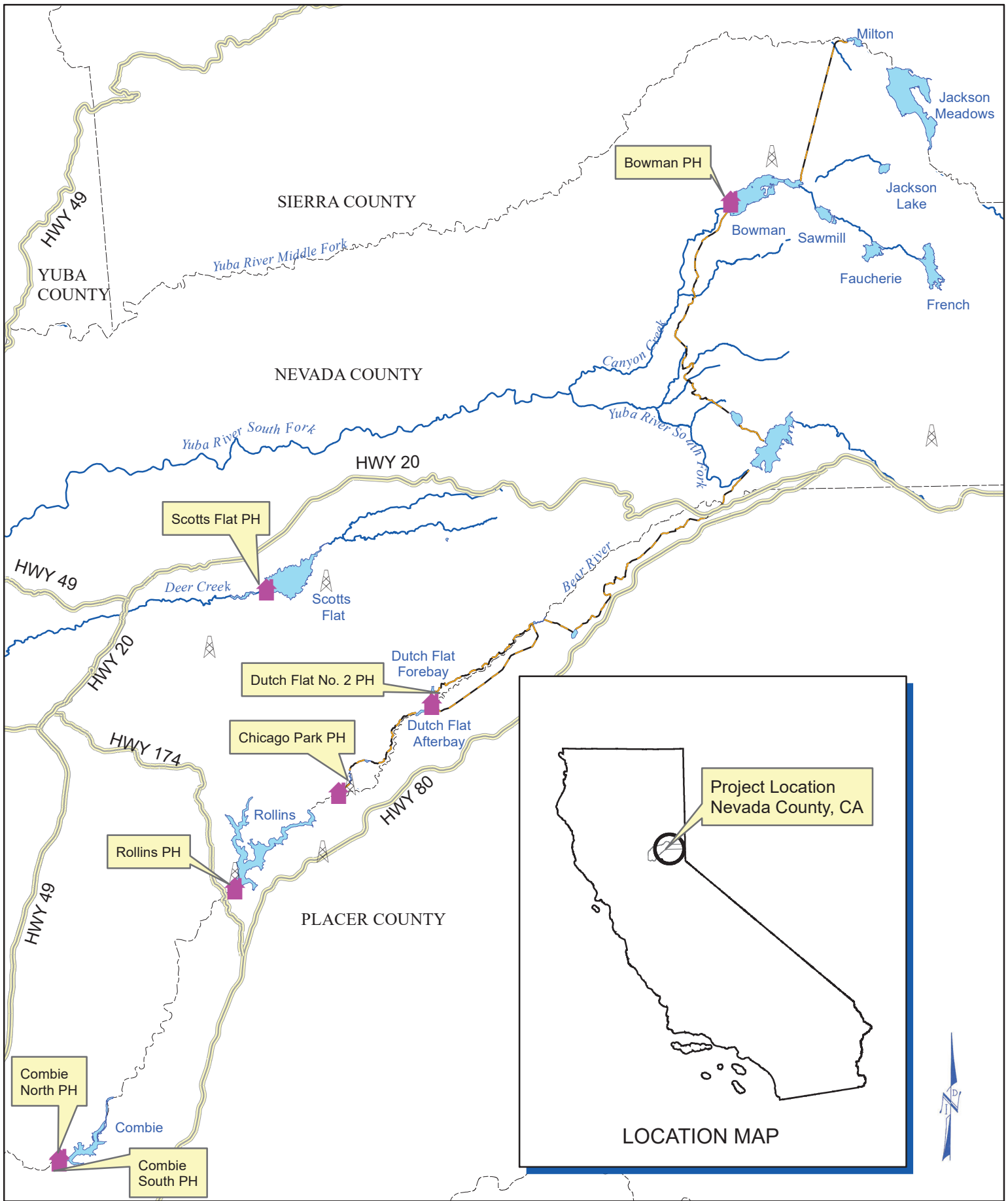
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total:	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Capital Improvement Project Scoring Sheet

Project Name: Hydro Maintenance Truck **Project No.:** N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	58



HYDROELECTRIC DEPARTMENT FACILITIES



Date: 8/10/2022

Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of **207**





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: CAISO Meter Tester **Project No.:** N/A

Dept.: 55167 - Hydro Maint Capital Asset #: TBD Priority Ranking: 48
 Facility: Hydro Headquarters Facility #: 57010 Division #: N/A
 Project Manager: Phil Nedved Constructed by: N/A
 New Construction: Replacement: Upgrades: Multiple Phases: No
 CEQA: N/A Permits: No ROW: No

Project Purpose: (Problem Statement)

Allow NID staff to conduct testing of CAISO meters in District powerhouses in order to reduce annual contractor fees.

Project Description: (Proposed Solution)

Purchase the portable test set (CAISO Meter Tester). Training will be needed to receive certification to work on these meters.

Basis for Priority:

Operational efficiency, critical powerhouse system.

Notes:

By not contracting our CAISO meter testing services, NID anticipates annual savings of about \$8,100 currently spent on servicing CAISO meters at District powerhouses.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permitting/CEQA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Right of Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other: 52902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

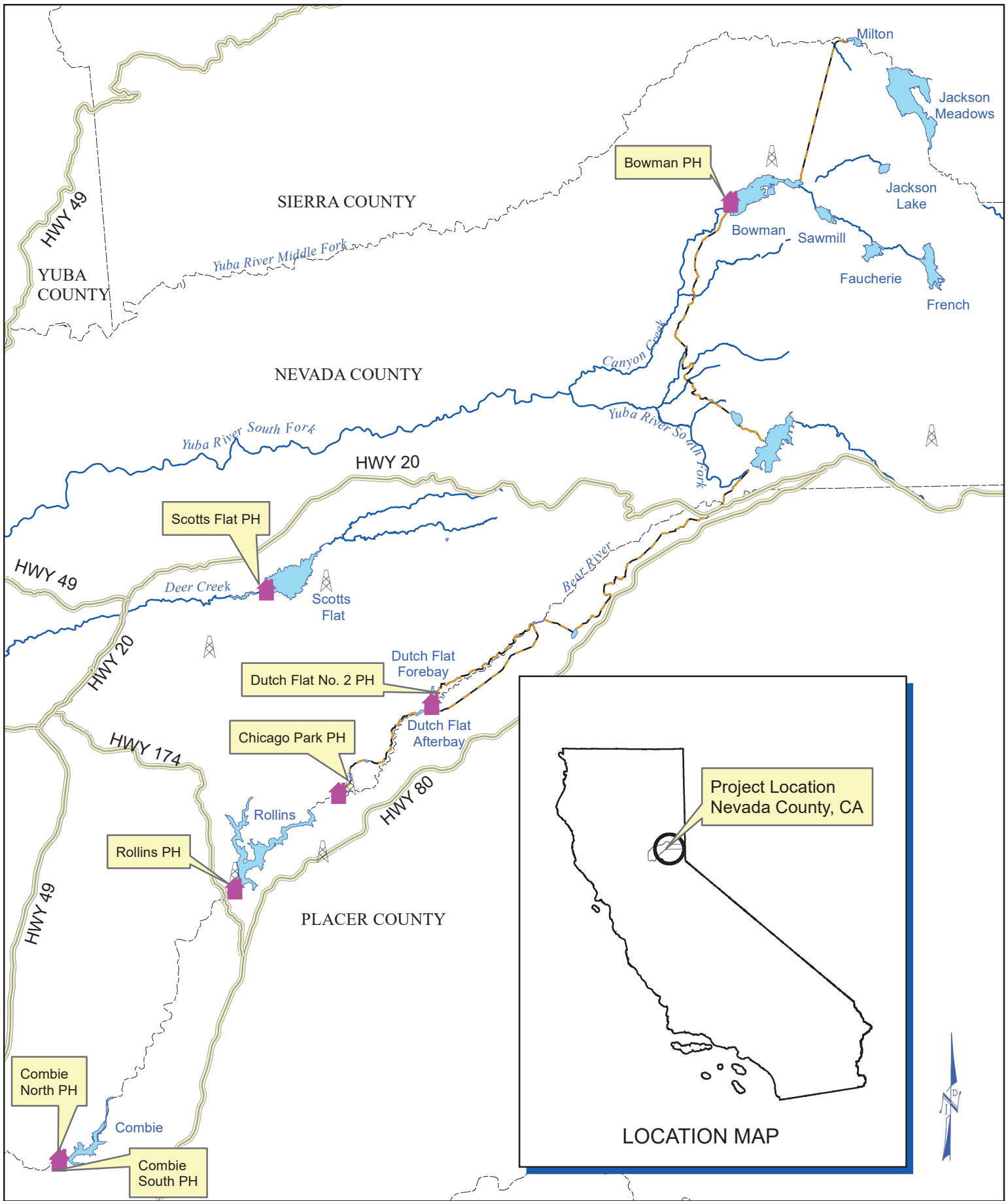
Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 55	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project Scoring Sheet

Project Name: CAISO Meter Tester Project No.: N/A

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	0
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	48



HYDROELECTRIC DEPARTMENT FACILITIES



Date: 8/10/2022
 Drawn By: NID

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
 GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Sheet: 1 of 211



**2023 CIP INFORMATION & SCORING SHEETS
FUND 15 – MAINTENANCE**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 1.5-Ton Dump Truck **Project No.:** _____

Dept. 10191-Maintenance Asset #: 8627 Priority Ranking: 65

Facility: Grass Valley Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

California Air Resources Board (CARB) will be adopting new regulations that apply to government and public agencies. The 1-ton dump truck class will be affected. These will be replaced with 5500 series trucks that have better braking and payload with the same size chassis. The current 3500 series are always being overloaded.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of three (3) 1-ton dump trucks with CARB compliant 1.5-ton dump trucks. Truck 8627 is a model-year 2000 with +140,000 miles. Truck 9913 is a model-year 2008 with +97,000 miles. Truck 10261 is a model-year 2011 with +100,000 miles.

Basis for Priority:

These smaller dump trucks are an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Notes:

The existing trucks will be surplusd.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			85,000					85,000
Total:	0	0	85,000	0	0	0	0	85,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			85,000					85,000
								0
								0
Total:	0	0	85,000	0	0	0	0	85,000

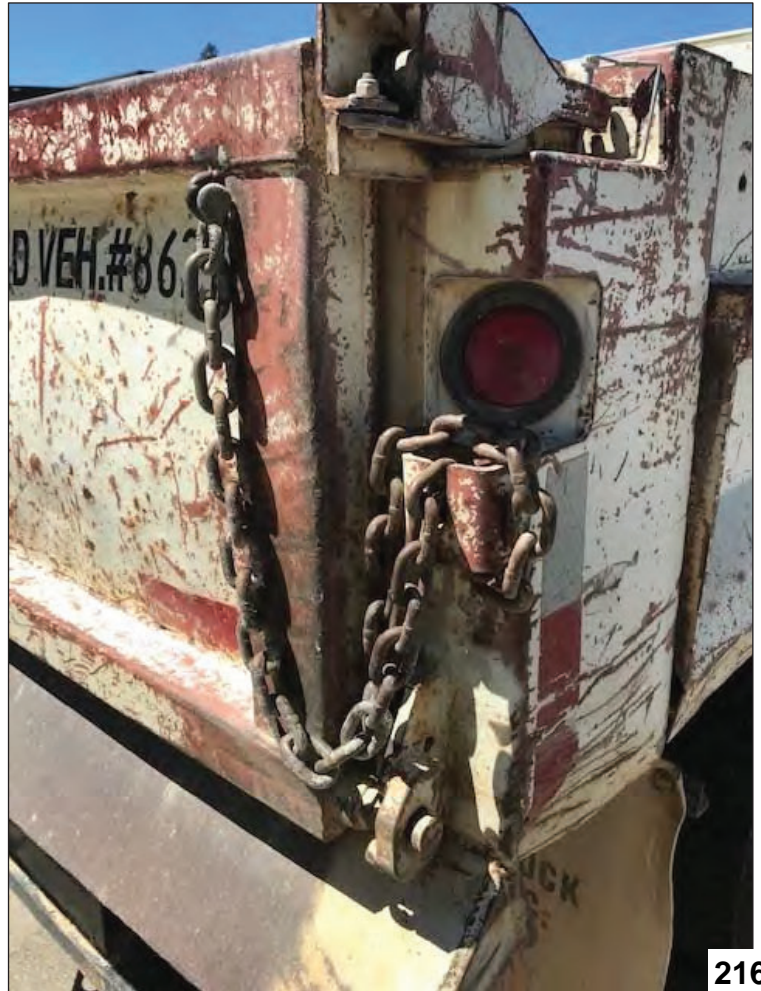
Capital Improvement Project Scoring Sheet

Project Name: 1.5-Ton Dump Truck Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	3
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	65

MAINTENANCE DEPARTMENT

Vehicle ID *	8627	BUDGET UNIT *	10191
Vehicle Description	2000 FORD F350 4X4 DUMP	PROJECT	
Date Purchased	09/21/2000	Fixed Asset	<input type="checkbox"/>
Price	32672.55	Asset ID	
Serial Number	1FDWF37F6YEE09618	DRIVER	MAINT GV - CANAL MAINT
Mileage *	0	TOOL BOX #	076 - MEDIUM DUTY TRUCKS
Ltd Service Time	520.00	RADIO #	GVWR 13,500 LBS
Next Maintenance Date	09/21/2000	CELL PHONE #	SMOG YES
Maintenance Description	DIESEL / 1-TON DUMP	LICENSE #	1076595





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 1.5-Ton Dump Truck **Project No.:** _____

Dept. 10191-Maintenance Asset #: 9913 Priority Ranking: 65

Facility: Placer/Gold Hill Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

California Air Resources Board (CARB) will be adopting new regulations that apply to government and public agencies. The 1-ton dump truck class will be affected. These will be replaced with 5500 series trucks that have better braking and payload with the same size chassis. The current 3500 series are always being overloaded.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of three (3) 1-ton dump trucks with CARB compliant 1.5-ton dump trucks. Truck 8627 is a model-year 2000 with +140,000 miles. Truck 9913 is a model-year 2008 with +97,000 miles. Truck 10261 is a model-year 2011 with +100,000 miles.

Basis for Priority:

These smaller dump trucks are an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Notes:

The existing trucks will be surplusd.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			85,000					85,000
Total:	0	0	85,000	0	0	0	0	85,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			85,000					85,000
								0
								0
Total:	0	0	85,000	0	0	0	0	85,000

Capital Improvement Project Scoring Sheet

Project Name: 1.5-Ton Dump Truck Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	3
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	65

MAINTENANCE DEPARTMENT

Vehicle ID *	9913	BUDGET UNIT *	10191
Vehicle Description	2008 FORD F350 4X4 DUMP	PROJECT	
Date Purchased	12/18/2007	Fixed Asset	<input type="checkbox"/>
Price	40342.84	Asset ID	
Serial Number	1FDWF37R98EC60373	DRIVER	MAINT PL - FLEET
Mileage *	0	TOOL BOX #	076 - MEDIUM DUTY TRUCKS
Ltd Service Time	287.50	RADIO #	GVWR 13,000 LBS
Next Maintenance Date	12/18/2007	CELL PHONE #	SMOG YES
Maintenance Description	DIESEL / 1-TON DUMP	LICENSE #	1221546





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 1.5-Ton Dump Truck **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10261 Priority Ranking: 65

Facility: Placer/Gold Hill Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

California Air Resources Board (CARB) will be adopting new regulations that apply to government and public agencies. The 1-ton dump truck class will be affected. These will be replaced with 5500 series trucks that have better braking and payload with the same size chassis. The current 3500 series are always being overloaded.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of three (3) 1-ton dump trucks with CARB compliant 1.5-ton dump trucks. Truck 8627 is a model-year 2000 with +140,000 miles. Truck 9913 is a model-year 2008 with +97,000 miles. Truck 10261 is a model-year 2011 with +100,000 miles.

Basis for Priority:

These smaller dump trucks are an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Notes:

The existing trucks will be surplusd.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			85,000					85,000
Total:	0	0	85,000	0	0	0	0	85,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			85,000					85,000
								0
								0
Total:	0	0	85,000	0	0	0	0	85,000

Capital Improvement Project Scoring Sheet

Project Name: 1.5-Ton Dump Truck Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	3
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	65

MAINTENANCE DEPARTMENT

Vehicle ID *	10261	BUDGET UNIT *	10191
Vehicle Description	2011 FORD F350 4X4 DUMP	PROJECT	
Date Purchased	07/07/2010	Fixed Asset	<input type="checkbox"/>
Price	43386.39	Asset ID	
Serial Number	1FDRF3HT4BEA47538	DRIVER	MAINT PL - FLEET
Mileage *	0	TOOL BOX #	076 - MEDIUM DUTY TRUCKS
Ltd Service Time	215.00	RADIO #	GVWR 13,000 LBS
Next Maintenance Date	07/07/2010	CELL PHONE #	SMOG YES
Maintenance Description	DIESEL / 1-TON DUMP	LICENSE #	1352754





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: ATV / Side-by-Side **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10461 Priority Ranking: 64

Facility: Grass Valley Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Replace an aging ATV/side-by-side that is essential to "vegetation control" operations.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of an existing ATV/side-by-side with a new ATV/side-by-side.

Basis for Priority:

This is a vital piece of equipment to maintain vegetation control on 70% of the District's canals. The existing ATV/side-by-side is consistently under repair, due to age.

Notes:

The existing equipment will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			35,000					35,000
Total:	0	0	35,000	0	0	0	0	35,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			35,000					35,000
								0
								0
Total:	0	0	35,000	0	0	0	0	35,000

Capital Improvement Project Scoring Sheet

Project Name: ATV / Side-by-Side Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	6
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	4
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	64

MAINTENANCE DEPARTMENT

Vehicle ID *	10461	BUDGET UNIT *	10192
Vehicle Description	2013 JD 825I GATOR XUV	PROJECT	
Date Purchased	03/21/2013	Fixed Asset	<input type="checkbox"/>
Price	12324.58	Asset ID	
Serial Number	1M0825GSJDM060668	DRIVER	MAINT GV - VEG CONTROL
Mileage *	0	TOOL BOX #	058 - OFF ROAD - ATV
Ltd Service Time	158.50	RADIO #	GVWR 3,000 LBS
Next Maintenance Date	03/21/2013	CELL PHONE #	SMOG / OPACITY NO
Maintenance Description	UNLEADED / 2-SEATER	LICENSE #	21U B76





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Excavator **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10096 Priority Ranking: 62

Facility: Placer/Gold Hill Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Replace an aging piece of equipment that is essential to "canal maintenance" operations.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of an existing excavator with a new excavator.

Basis for Priority:

This is a very important piece of equipment to the Placer Crew, as it is used every day for trenching, berm rehab, tree removal and canal cleaning.

Notes:

The existing equipment will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			170,000					170,000
Total:	0	0	170,000	0	0	0	0	170,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			170,000					170,000
								0
								0
Total:	0	0	170,000	0	0	0	0	170,000

Capital Improvement Project Scoring Sheet

Project Name: Excavator Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	5
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	62

MAINTENANCE DEPARTMENT

Vehicle ID *	10096	BUDGET UNIT *	10191
Vehicle Description	2009 CAT 308D EXCAVATOR	PROJECT	
Date Purchased	07/16/2009	Fixed Asset	<input type="checkbox"/>
Price	96058.18	Asset ID	
Serial Number	0FYC00595	DRIVER	MAINT PL - PLACER
Mileage *	0	TOOL BOX #	072 - TRACTORS / HEAVY EQ
Ltd Service Time	510.00	RADIO #	GVWR 20,077 LBS
Next Maintenance Date	07/16/2009	CELL PHONE #	SMOG / OPACITY NO
Maintenance Description	DIESEL	LICENSE #	N/A





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Mini-Excavator **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10439 Priority Ranking: 60

Facility: Grass Valley Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Replace an aging piece of equipment that is essential to "canal maintenance" operations.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of an existing mini-excavator with a new mini-excavator.

Basis for Priority:

This is the most utilized excavator by the Canal Maintenance Crew, as it is used to install new raw water services, puddle leaks and canal cleaning.

Notes:

The existing equipment will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			72,000					72,000
Total:	0	0	72,000	0	0	0	0	72,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			72,000					72,000
								0
								0
Total:	0	0	72,000	0	0	0	0	72,000

Capital Improvement Project Scoring Sheet

Project Name: Mini-Excavator Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	8
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	6
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	4
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	60

MAINTENANCE DEPARTMENT

Vehicle ID *	10439	BUDGET UNIT *	10191
Vehicle Description	2012 JD 35D EXCAVATOR	PROJECT	
Date Purchased	12/11/2012	Fixed Asset	<input type="checkbox"/>
Price	50817.37	Asset ID	
Serial Number	1FF035DXCBG268142	DRIVER	MAINT GV - CANAL
Mileage *	0	TOOL BOX #	072 - TRACTORS / HEAVY EQ
Ltd Service Time	291.00	RADIO #	GVWR 8,000 LBS
Next Maintenance Date	12/11/2012	CELL PHONE #	SMOG / OPACITY NO
Maintenance Description	DIESEL / MINI EXCAVATOR	LICENSE #	N/A





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 1.5-Ton Flatbed Truck **Project No.:** _____

Dept. 10191-Maintenance Asset #: 9648 Priority Ranking: 58

Facility: Grass Valley Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Replace an aging vehicle that is essential to "canal maintenance" operations.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of an existing model-year 2007 1-ton flatbed truck that has +97,000 miles with a new 5500 series 1.5-ton flatbed truck. This vehicle's primary duties are towing and carrying weight for 90% of its use.

Basis for Priority:

This is a very important truck to the Canal Maintenance Crew, as it is used every day and tows a mini excavator.

Notes:

The existing truck will be surplus.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			85,000					85,000
Total:	0	0	85,000	0	0	0	0	85,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			85,000					85,000
								0
								0
Total:	0	0	85,000	0	0	0	0	85,000

Capital Improvement Project Scoring Sheet

Project Name: 1.5-Ton Flatbed Truck Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	10
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	6
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	8
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	6
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	6
Max Score: 100	Total Prioritization Score:	58

MAINTENANCE DEPARTMENT

Vehicle ID *	9648	BUDGET UNIT *	10191
Vehicle Description	2007 GMC 3500 4X4 FB	PROJECT	
Date Purchased	08/30/2006	Fixed Asset	<input type="checkbox"/>
Price	28921.46	Asset ID	
Serial Number	1GTJK34D67E126325	DRIVER	MAINT GV - FRIEDMAN, C
Mileage *	0	TOOL BOX #	076 - MEDIUM DUTY TRUCKS
Ltd Service Time	5412.50	RADIO #	GVWR 11,400 LBS
Next Maintenance Date	08/30/2006	CELL PHONE #	SMOG YES
Maintenance Description	DIESEL / FLATBED	LICENSE #	1208042





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 5-Yard Dump Truck - \$ Rollover **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10003 Priority Ranking: 56

Facility: Grass Valley Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

California Air Resources Control Board (CARB) has mandated that NID meet updated pollution standards for all on-road diesel equipment. Two (2) of the District's existing 5-yard dump trucks (Assets 10003 and 10004) do not meet these CARB standards.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of both dump trucks. Board approval of this purchase was received on June 8, 2022, with a purchase agreement processed. PO #00056921 will need to carryover. Delivery and payment expected 2nd or 3rd quarter FY2023.

Basis for Priority:

5-yard dump trucks are a necessary part of the fleet for the ongoing maintenance of the District's raw and treated water systems. Its smaller size allows access to areas that larger trucks cannot fit.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			150,000					150,000
Total:	0	0	150,000	0	0	0	0	150,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			150,000					150,000
								0
								0
Total:	0	0	150,000	0	0	0	0	150,000

Capital Improvement Project Scoring Sheet

Project Name: 5-Yard Dump Truck - \$ Rollover Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	8
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	56

MAINTENANCE DEPARTMENT

Vehicle ID *	10003	BUDGET UNIT *	10191
Vehicle Description	2009 KENWORTH 5-YD DUMP	PROJECT	
Date Purchased	06/16/2008	Fixed Asset	<input type="checkbox"/>
Price	80960.55	Asset ID	
Serial Number	2NKHHN7X19M247182	DRIVER	MAINT GV - CANAL
Mileage *	0	TOOL BOX #	078 - HEAVY DUTY TRUCKS
Ltd Service Time	295.00	RADIO #	GVWR 33,000 LBS
Next Maintenance Date	06/16/2008	CELL PHONE #	OPACITY YES
Maintenance Description	DIESEL / MODEL T270	LICENSE #	1306902





CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: 5-Yard Dump Truck - \$ Rollover **Project No.:** _____

Dept. 10191-Maintenance Asset #: 10004 Priority Ranking: 56

Facility: Placer/Gold Hill Yard Facility #: N/A Division #: .

Project Manager: . Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: N/A

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

California Air Resources Control Board (CARB) has mandated that NID meet updated pollution standards for all on-road diesel equipment. Two (2) of the District's existing 5-yard dump trucks (Assets 10003 and 10004) do not meet these CARB standards.

Project Description: (Proposed Solution)

This expenditure proposes the replacement of both dump trucks. Board approval of this purchase was received on June 8, 2022, with a purchase agreement processed. PO #00056921 will need to carryover. Delivery and payment expected 2nd or 3rd quarter FY2023.

Basis for Priority:

5-yard dump trucks are a necessary part of the fleet for the ongoing maintenance of the District's raw and treated water systems. Its smaller size allows access to areas that larger trucks cannot fit.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			150,000					150,000
Total:	0	0	150,000	0	0	0	0	150,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			150,000					150,000
								0
								0
Total:	0	0	150,000	0	0	0	0	150,000

Capital Improvement Project Scoring Sheet

Project Name: 5-Yard Dump Truck - \$ Rollover Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	5
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	8
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	5
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	10
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	0
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	5
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	8
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	56

MAINTENANCE DEPARTMENT

Vehicle ID *	10004	BUDGET UNIT *	10191
Vehicle Description	2009 KENWORTH 5-YD DUMP	PROJECT	
Date Purchased	06/18/2008	Fixed Asset	<input type="checkbox"/>
Price	80960.55	Asset ID	
Serial Number	2NKHHN7X19M247183	DRIVER	MAINT PL - FLEET
Mileage *	0	TOOL BOX #	078 - HEAVY DUTY TRUCKS
Ltd Service Time	309.50	RADIO #	GVWR 33,000 LBS
Next Maintenance Date	06/18/2008	CELL PHONE #	OPACITY YES
Maintenance Description	DIESEL / MODEL T270	LICENSE #	1306903



**2023 CIP INFORMATION & SCORING SHEETS
FUND 15 – OPERATIONS**



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: E. George PLC Replacment **Project No.:** _____

Dept. 10171-Operations Asset #: _____ Priority Ranking: 74

Facility: Elizabeth George Water Treatment Plant Facility #: 10303 Division #: Div 1

Project Manager: Phil Nedved Constructed by: Contractor

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: _____

CEQA: Exemption Permits: None Required ROW: N/A

Project Purpose: (Problem Statement)

Replacement of the Programmable Logic Controller (PLC). The manufacturer has notified NID that the existing equipment will not be supported in the future. The PLC is the computer hub of the electronics operating, maintaining, and monitoring the water treatment plant.

Project Description: (Proposed Solution)

Replace the three PLC racks at Elizabeth George with new updated equipment. The upgrade will make the plant current again and add to security and reliability.

Basis for Priority:

Is the hub of all treatment plant operations. Spare parts and security patches will no longer be supported.

Notes:

All water treatment plants will need this upgrade in the near future. E. George will be the first, followed by a different facility every year.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			140,000					140,000
Total:	0	0	140,000	0	0	0	0	140,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			140,000					140,000
								0
								0
Total:	0	0	140,000	0	0	0	0	140,000

Capital Improvement Project Scoring Sheet

Project Name: E. George PLC Replacment Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	7
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	10
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	10
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	10
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	10
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	5
Max Score: 100	Total Prioritization Score:	74



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Upgrade to M580
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Scroll for details



CAUTION
POWER SUPPLIED TO
PANEL IS FROM MORE
THAN ONE SOURCE



CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Loma Rica Chemical Tanks **Project No.:** _____

Dept. 10171-Operations Asset #: _____ Priority Ranking: 66

Facility: Loma Rica Water Treatment Plant Facility #: 10304 Division #: Div 1

Project Manager: _____ Constructed by: Maintenance

New Construction: Replacement: _____ Upgrades: _____ Multiple Phases: No

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

The Loma Rica Plant WTP does not have a redundant storage of water treatment chemicals. The goal is to have 2 tanks for each chemical so repairs and maintenance can be completed without interrupting the treatment process.

Project Description: (Proposed Solution)

Pour a new concrete tank pad and install two new double walled chemical storage tanks. The estimated costs are as follows: Tanks = \$52,025 each; design of dual tank pad = \$10,000; and construction of dual tank pad = \$35000.

Basis for Priority:

To ensure basic supply needed when supplier availability is questionable. Allow for maintenance without interruption of the treatment process which can jepordize water supply during peak production.

Notes:

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering			10,000					10,000
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			139,050					139,050
Total:	0	0	149,050	0	0	0	0	149,050

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			149,050					149,050
								0
								0
Total:	0	0	149,050	0	0	0	0	149,050

Capital Improvement Project Scoring Sheet

Project Name: Loma Rica Chemical Tanks Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	6
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	9
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	7
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	8
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	66







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Vehicle 10694 Replacement **Project No.:** _____

Dept. 10171-Operations Asset #: 10694 Priority Ranking: 63

Facility: Distribution Operator Truck Facility #: N/A Division #: .

Project Manager: Chip Close Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: _____

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Vehicle # 10694 has met its service life expectancy and has is recommended for replacement by the fleet mechanics.

Project Description: (Proposed Solution)

Truck #10694, a 2015 Ford F150, has 139,563 miles and is projected to be over 172,000 miles by mid-year 2023. It is recommended that this truck be replaced with another in kind vehicle.

Basis for Priority:

This is of high priority as down time on a vehicle severely limits employee productivity and limits response times. Fleet has ranked this vehicles replacement score at 29 which places it in the highest category for replacement.

Notes:

The Fleet team will determine if truck 10694 will be auctioned or re-purposed to recreation.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			45,000					45,000
Total:	0	0	45,000	0	0	0	0	45,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			45,000					45,000
								0
Total:	0	0	45,000	0	0	0	0	45,000

Capital Improvement Project Scoring Sheet

Project Name: Vehicle 10694 Replacement Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	9
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	63











CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Vehicle 10614 Replacement **Project No.:** _____

Dept. 10171-Operations Asset #: 10614 Priority Ranking: 62

Facility: Water Distribution Facility #: N/A Division #: .

Project Manager: Chip Close Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: _____

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Vehicle # 10614 has met its service life expectancy and has been recommended for replacement by the fleet mechanics.

Project Description: (Proposed Solution)

Truck #10614, a 2014 Ford F150, has 131,434 miles and is projected to be over 160,000 miles by mid-year 2023. It is recommended that this truck be replaced with another in kind vehicle.

Basis for Priority:

This is of high priority as down time on a vehicle severely limits employee productivity and limits response times. Fleet has ranked this vehicles replacement score at 29 which places it in the highest category for replacement.

Notes:

The Fleet team will determine if truck 10614 will be auctioned or re-purposed to recreation.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			45,000					45,000
Total:	0	0	45,000	0	0	0	0	45,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			45,000					45,000
								0
Total:	0	0	45,000	0	0	0	0	45,000

Capital Improvement Project Scoring Sheet

Project Name: Vehicle 10614 Replacement Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	8
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	62







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Vehicle 10533 Replacement **Project No.:** _____

Dept. 10171-Operations Asset #: 10533 Priority Ranking: 61

Facility: Water Treatment Operator Truck Facility #: N/A Division #: .

Project Manager: Chip Close Constructed by: To be determined

New Construction: Replacement: Upgrades: Multiple Phases: _____

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Vehicle # 10533 has met its service life expectancy and has been recommended for replacement by the fleet mechanics.

Project Description: (Proposed Solution)

Truck #10533, a 2013 Ford F150, has 122,477 miles and is projected to be over 154,000 miles by mid-year 2023. It is recommended that this truck be replaced with another in kind vehicle.

Basis for Priority:

This is of high priority as down time on a vehicle severely limits employee productivity and limits response times. Fleet has ranked this vehicles replacement score at 29 which places it in the highest category for replacement.

Notes:

Fleet will determine if truck 10533 will auctioned or re-purposed to recreation.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction								0
Right of Way								0
Other:			45,000					45,000
Total:	0	0	45,000	0	0	0	0	45,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			45,000					45,000
								0
Total:	0	0	45,000	0	0	0	0	45,000

Capital Improvement Project Scoring Sheet

Project Name: Vehicle 10533 Replacement Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	5
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	7
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	5
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	8
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	7
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
9. Certainty of Project Funding	5 Points = Funded by Existing Revenue Source 2-3 Points = Requires Outside Funds High Likelihood of Obtaining 0 Points = Requires Outside Funding Low Likelihood of Obtaining	5
10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	0
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	61



Sent from my iPhone







CIP Project Information Sheet 2023-2027 Annual Budget

Project Name: Automated Gaging Head Gates **Project No.:** _____

Dept. 10171-Operations Asset #: _____ Priority Ranking: 55

Facility: Various Canal Head Gates Facility #: Various Division #: _____

Project Manager: Chip Close Constructed by: To be determined

New Construction: _____ Replacement: Upgrades: _____ Multiple Phases: Yes

CEQA: Exemption Permits: N/A ROW: N/A

Project Purpose: (Problem Statement)

Antiquated head gates and gaging station have met their life expectancy and are in need of repair/replacement.

Project Description: (Proposed Solution)

Proposed project will replace head gate control structures with automated gates that will allow for real time adjustment and measurement.

Basis for Priority:

This project will promote water and staff efficiency. It will also serve as additional protection during storm events as the head of the canal can be shutdown automatically during heavy runoff periods.

Notes:

This project has been recommended by the Board of Directors.

Expenditures:

Expense	Prior Years Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Consulting/Studies								0
Design/Engineering								0
Permitting/CEQA								0
Construction			100,000	150,000	150,000	150,000	150,000	700,000
Right of Way								0
Other:								0
Total:	0	0	100,000	150,000	150,000	150,000	150,000	700,000

Funding Sources

Source	Prior Year Actual	Amendments Carryovers/Encumbrances	2023	2024	2025	2026	2027	TOTAL
Fund 15			100,000	150,000	150,000	150,000	150,000	700,000
								0
								0
Total:	0	0	100,000	150,000	150,000	150,000	150,000	700,000

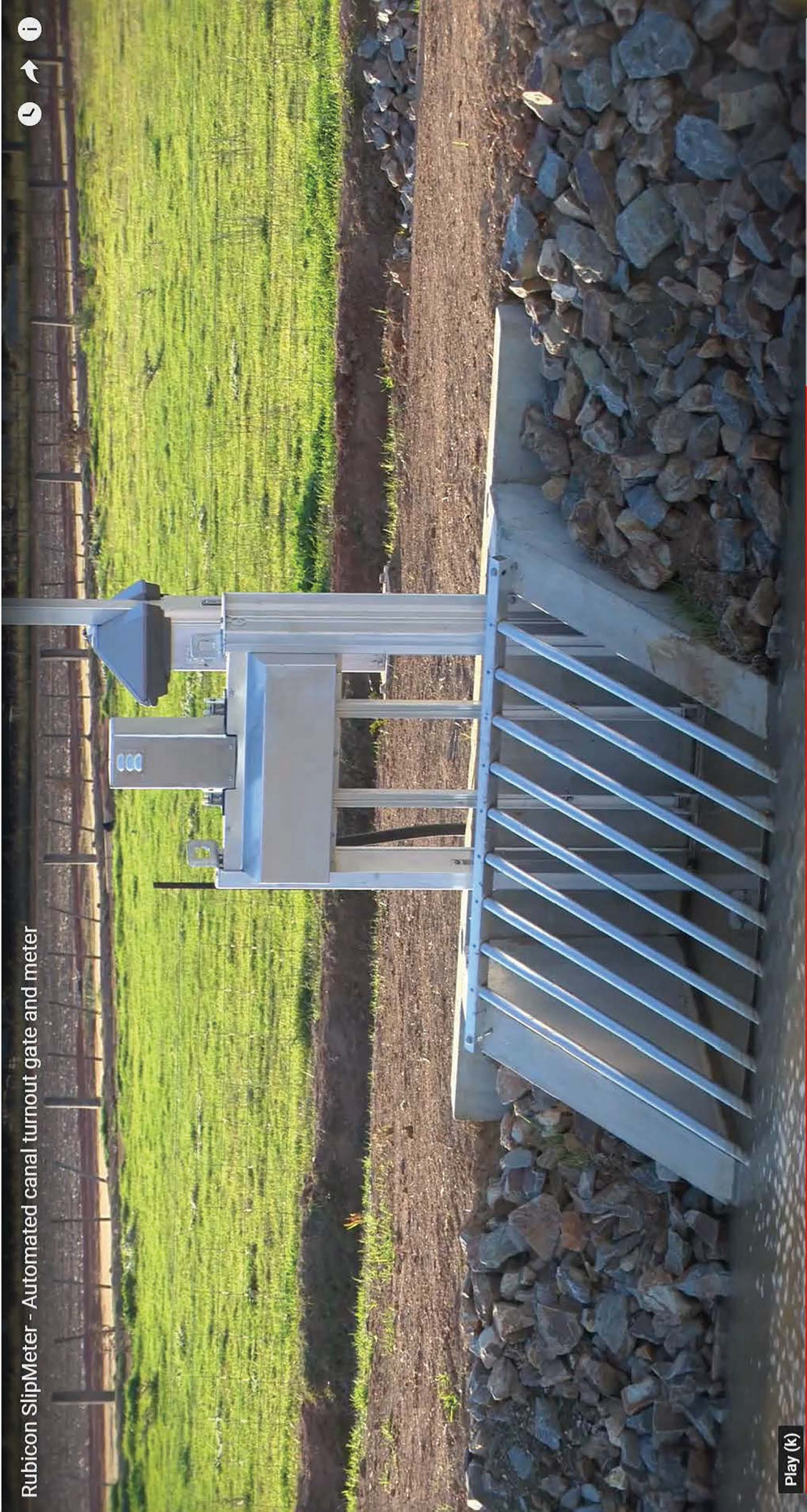
Capital Improvement Project Scoring Sheet

Project Name: Automated Gaging Head Gates Project No.: _____

Criteria	Scoring	Score
1. Capital Costs	10 Points = Lower Future Capital Costs 5 Points = No Impact 0 Points = Higher Future Capital Costs	3
2. Annual O & M Costs	10 Points = Lower Operating Costs 5 Points = No Impact 0 Points = Higher Operating Costs	6
3. Increased Revenue Potential	10 Points = Higher Revenues 5 Points = No Impact 0 Points = Lower Revenues	6
4. Health & Safety	10 Points = Reduces Threat/Impact to Health & Safety 5 Points = No Impact 0 Points = Increases Threat/Impact to Health & Safety	7
5. Environmental	10 Points = Improves/Reduces Impacts to Environment 5 Points = No Impact 0 Points = Increases Threat/Impact to Environment	5
6. Distributional or Hydro Generation Effects	10 Points = Project has Regional Benefit or Improves Generation 5 Points = Project has Limited Benefit or Improved Generation 0 Points = No Impact	7
7. Critical Infrastructure and Risk to Service Disruption.	10 Points = Deferral will Significantly Impact Disruption to Service 5 Points = Deferral will Moderately Impact Disruption to Service 0 Points = No Impact if Deferred	3
8. Board Strategic Plan/Goals	10 Points = Meets Strategic Plan/Goals Set by the Board 5 Points = Important Project, but Not Critical 0 Points = Does Not Meet Strategic Plan/Goals of the Board	5
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10. Associated Revenue to Offset Maintenance Costs	5 Points = Will Have Associated Revenue to Offset Maintenance Costs 2-3 Points = Will Have Associated Revenue to Offset Some Costs 0 Points = Asset Will Have No Change to Associated Revenue	3
11. Improves and/or Increases Level of Service	10 Points = Project Improves Level of Service 5 Points = Project Maintains Existing Level of Service 0 Points = Project Impacts Existing Level of Service	7
Max Score: 100	Total Prioritization Score:	55



Rubicon SlipMeter - Automated canal turnout gate and meter



Play (k)



1:19 / 1:46

Scroll for details



Overview

The SlipMeter is a breakthrough all-in-one gate and meter for farm supply points and channel offtakes. Now it's less labour intensive to provide irrigators with a reliable, flexible and accurate water delivery service.

You can remotely pre-set the SlipMeter to automatically deliver a constant and accurately measured flow rate and volume. This means you can provide a great service day or night, even when supply channel levels are fluctuating.

And the all-in-one design means everything – drive system, motor control, ultrasonic measurement, power supply, local control keypad and telemetry – functions as a single unit, avoiding installation problems or incompatibilities.

The SlipMeter's ability to measure accurately at high and very low flow rates means it is suitable for all crop types. And the extremely low head loss means that command is not compromised even when very little head is available.

It has been designed to be installed in existing structures without costly civil work, by simply sliding into a frame that is fixed to the existing structure.

The built-in software provides the following control possibilities:

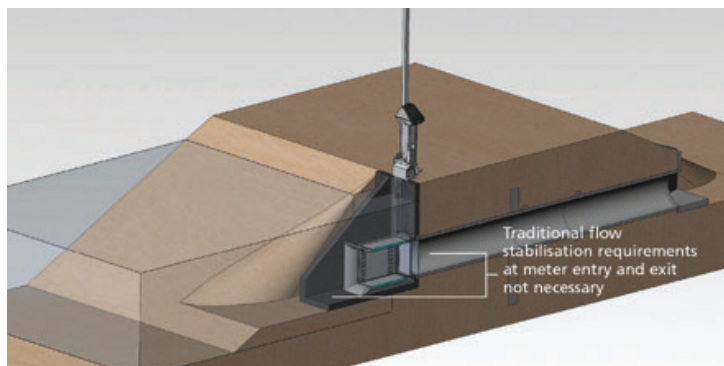
Control objective		Gate action
Local site	Position	Moves to a desired set-point and stays there
	Flow	Maintains a constant flow regardless of upstream or downstream levels
	Upstream water level	Maintains a desired level in the pool immediately upstream
Network ¹	Supply	Changes the flow to match the flow supplied from the network above the gate while maintaining a stable upstream water level
	Demand	Changes the flow to match measured outflow from the network below the pool while maintaining a stable downstream water level

¹ Networked control is available when used with other Rubicon gates and NeuroFlo® software.

A TCC® product

The SlipMeter is one of the products making up a modular family of precision hardware and software called TCC (Total Channel Control®). TCC is an advanced technology set designed to improve the management and productivity of water in open channel and gravity pipeline distribution. Unlike traditional infrastructure, TCC products can interact and work together to help managers improve:

- the availability of water
- service and equity to users
- management and control
- health and safety for channel operators



Features

- Independently verified Sonaray® flow measurement accuracy of $\pm 2.5\%$ ²
- Meets AS 4747 accuracy requirements
- Solar-charged battery system or mains power
- Robust high-duty cycle operation and long life
- SCADA ready communication system – can be integrated to many SCADA platforms

An ideal solution for...

- Measuring and controlling flow in farm supply points
- Channel-to-pipe applications
- Automation of channel regulators
- Automation of channel offtakes
- Lowering civil costs because there is no need to stabilise flow at entry and exit
- Supply points requiring very low head loss and/or high accuracy



Easy to install

SlipMeters are designed to mount to existing headwall structures as well as purpose-built emplacements, significantly reducing costs associated with civil work.

- Installed and operational in two days during irrigation or off-season
- Factory calibrated and pre-configured

Remove existing manual gate and...



replace with SlipMeter



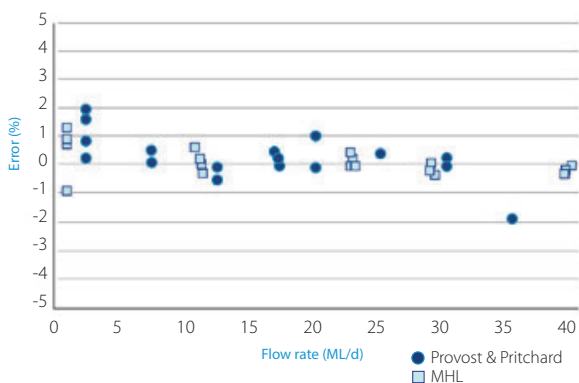
Independently tested flow measurement accuracy

The SlipMeter's flow measurement accuracy has been independently verified under a wide range of conditions in the laboratory and in the field.

- Provost & Pritchard engineers in California conducted in-situ testing in a customer supply point configuration under calm and turbulent conditions
- Manly Hydraulics Laboratory in Sydney, Australia conducted laboratory tests under wave disturbance, upstream disturbance and submerged conditions
- Testing has demonstrated compliance with AS 4747

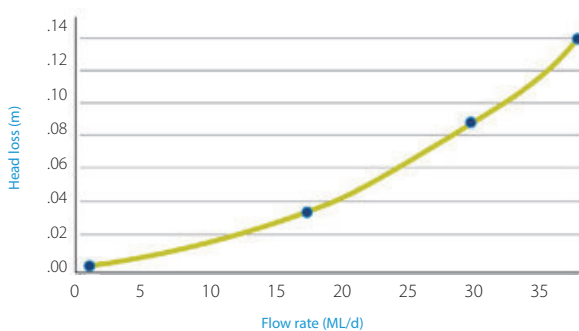
SlipMeter® measurement accuracy

(600mm 45° path SlipMeter measured under normal operating conditions relative to ABB Magmaster)



SlipMeter® head loss

(600mm 45° path SlipMeter measured at Manly Hydraulics Laboratory)



SlipMeter® specifications

General	
User interface	LCD screen
Data interface	RS232/485, USB, Ethernet, Protocols – DNP3, MDLC, Modbus, TCP/IP, others
Local interface language	English, Spanish, French, Chinese and Italian (metric/imperial units)
Data tags	A comprehensive set of tags are available for integration into SCADA systems
Data storage	Historical data can be uploaded locally via USB for post processing.
Control	Local or remote via SCADA
Electronics	SolarDrive® power management and control technology housed in the local Control Pedestal. Each unit passes a 12hr heat pre-stress and 100% functional test.
Gate actuation	12V DC motor with 256 count magnetic encoder
Actuation options	12V DC powered (solar); 120-240V AC powered; mechanical override; electrical override pendant and battery
Seal performance	<0.02 litres/second per lineal metre of seal (exceeds the American and European standards AWWA C513 & DIN 19569)
Flow measurement	
Technique	Cross-path ultrasonic transit-time
Measurement resolution	100 picoseconds
Measurement rate	2.5 seconds
Accuracy	² ±2.5% verified in Rubicon's hydraulics laboratory between flow ranges of 0.25ML/d to 60ML/d. In addition, the 600mm 45° SlipMeter has been independently verified to be accurate to within 2.5% by Manly Hydraulics Laboratory, April 2011 and Provost & Pritchard, November 2011.
Measurement range	Accuracy listed above is achieved at flow velocities greater than 30mm per second for meters with a 45 degree path angle and greater than 83mm per second for meters with an 11.25 degree path angle. Maximum flow capacity is determined by site hydraulic conditions, but is typically greater than 2m per second. Consult your Rubicon sales engineer for details.
Sensor quantity	32 individual acoustic sensors, arranged in four cartridges, across 8 planes of measurement
Calibration method	Factory pre-calibrated. Optional ultrasonic level sensor is also internally self-calibrating. Simple in-field verification process.
Alarming	Alarm indicates excess build-up of silt. Meter alarms if water depth falls below minimum required level.
Water level measurement (optional)	
Technique	Ultrasonic
Accuracy	0.5mm
Resolution	0.1mm
Material	
Frames	Extruded marine grade aluminium
FormiPanel™	Rubicon's marine grade aluminium composite laminate gate panel
Corrosion Protection	Marine-grade aluminium and stainless steel materials designed for typical irrigation water applications. Additional chemical corrosion protection is available for -P models, which are provided with a polyamine-cured epoxy coating ³ . Please consult your Rubicon sales engineer.
Hardware and shafts	Stainless steel
Seals	EDPM rubber
Wear strip	PVC
Pressure rating	3m differential pressure or specified checking height (whichever is greater)
Water level sensor	Anodized aluminium and copolymer acetyl plastic with stainless steel fittings and gold-plated connectors
Power	
Power supply	12V DC self-contained battery charged from solar panel or AC mains power
Batteries	Sealed gel lead acid with temperature sensor (~5yr life, provides ~5 days of operation without solar or mains power input) or optional LiFePO4

Specifications subject to change



2023 CAPITAL IMPROVEMENT PROGRAM

**Workshop
October 26, 2022**



2023 CIP Process

- Prioritization Scoring
 - Scoring Criteria
 - Summary of Project Scores
- Projects Recommended for the 2023 CIP
 - Water
 - Hydroelectric
 - Maintenance
 - Operations
- 2023 CIP Budget Summaries

Priority Scoring Criteria – Point Scale

Priority	Point Scale	Priority	Point Scale
1. Capital Costs	10 Points - Lower Future Capital Costs	7. Critical Infrastructure and Risk to Service Disruption	10 Points - Deferral will Significantly Impact Disruption to Service
	5 Points - No Impact		5 Points - Deferral will Moderately Impact Disruption to Service
	0 Points - Higher Future Capital Costs		0 Points - No Additional Impacts to Disruption to Service if Deferred
2. Annual Operation and Maintenance Costs	10 Points - Lower Operating Costs	8. Board Strategic Plan/Goals	10 Points - Meets Strategic Plan/Goals Set by the Board
	5 Points - No Impact		5 Points - Important Project but not Critical
	0 Points - Higher Operating Costs		0 Points - Does not Meet Strategic Plan/Goals of the Board
3. Increased Revenue Potential	10 Points - Higher Revenues	9. Certainty of Project Funding	5 Points - Funded by Existing Revenue Source
	5 Points - No Impact		2-3 Points - Requires Outside Funding with High Probability of Obtaining
	0 Points - Lower Revenues		0 Points - Requires Outside Funding with Low Probability of Obtaining
4. Health and Safety	10 Points - Reduces Threat/Impact to Health and Safety	10. New Capital Asset will have associated revenue that offsets maintenance cost	5 Points - Asset will have Associated Revenue to Offset Depreciation and Maintenance Costs
	5 Points - No Impact		2-3 Points - Asset will have Associated Revenue to Offset Some Depreciation and Maintenance Costs
	0 Points - Increases Threat/Impact to Health and Safety		0 Points - Asset will have no change to Associated Revenue
5. Environmental	10 Points - Improves/Reduces Impacts to Environment	11. Improves and/or increases level of service	10 Points - Project Improves Level of Service
	5 Points - No Impact		5 Points - Project Maintains Existing Level of Service
	0 Points - Increases Threat/Impact to Environment		0 Points - Project Impacts Existing Level of Service
6. Distributional or Hydro Generation Effects	10 Points - Project has Regional Benefit or Improves Generation		
	5 Points - Project has Limited Benefit (Neighborhood) or Improved Generation		
	0 Points - No Impact		



2023 Capital Improvement Projects Water Fund 15 – Engineering

2023 CIP - Priority Scoring Summary - Fund 15 - Engineering

Project #	Project	Capital Costs	Annual Ops & Maint Costs	Increased Revenue Potential	Health & Safety	Environmental	Distributional or Hydro Generation	Critical & Risk of Service Disruption	Strategic Plan /Goals	Certainty of Funding	Will have associated revenue offset	Improves or Increases Service Levels	Total Prioritization Score
2322	David Way Pump Station	8	8	6	9	5	6	7	7	5	2	8	71
7032	Hemphill Fish Passage	8	4	5	6	10	8	5	9	5	0	5	65
2504	Ramp Repairs - Admin	8	5	5	10	5	5	5	5	5	0	5	58
2624	Squirrel Creek Siphon	7	5	5	6	6	5	6	5	5	0	5	55
2645	Combie Ophir Siphons 2 & 3	5	5	9	8	4	10	10	5	5	3	7	71
2647	Ramp Repairs - Operations	8	5	5	10	5	5	10	5	5	0	9	67
2409	Maranatha Place DFWLE	0	4	7	8	8	7	0	8	5	4	10	61
2434	Table Meadows III DFWLE	0	4	7	8	8	7	0	8	5	4	10	61
2643	Ali Lane DFWLE	0	4	7	8	8	7	0	8	5	4	10	61
2650	Harris Road DFWLE	0	4	7	8	8	7	0	8	5	4	10	61
2376	North Auburn WTP	6	7	5	7	4	9	5	6	5	0	6	60
8262	Lincoln Canal Upgrades	5	5	7	5	5	5	5	5	5	3	7	57
2602	DS Canal Shotgun Culverts	5	6	5	8	5	10	2	5	5	0	6	57
2336	Tarr Diversion	5	7	5	6	3	8	7	5	5	0	6	57
2646	Tarr Canal @ Old Auburn	5	7	5	6	5	7	7	5	5	0	5	57
2182	North Day Road	5	6	5	7	5	5	4	7	5	0	6	55
2550	Sugar Loaf Reservoir	8	8	5	8	3	0	1	7	5	0	5	50
6958	Newtown Reservoir	5	7	5	5	3	0	0	3	5	0	7	275

David Way Pump Station

Project No. 2322

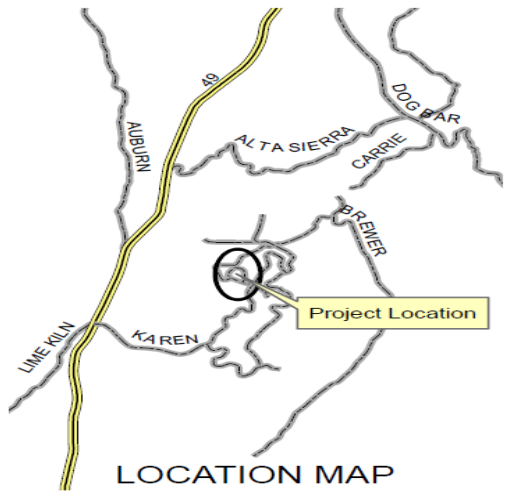
Purpose: The David Way Pump Station, built in 1969, is badly deteriorated, has exceeded its life expectancy, lacks fire flow capabilities, and backup pump.

Solution: The Project includes the installation of a new pre-manufactured pump station with a separate pump for domestic demand and fire flow, and two pumps to provide redundancy to the domestic demands.

Priority Score: 71 **Basis for Priority:** The Project reduces the threat to health and safety and lowers operation and maintenance costs.

Budget: This project was included in the 2022 budget. A total of \$355,170 includes money spent to date and projected expenses through the end of 2022. The 2023 budget of \$100,000 is for the balance of the contract for the pump station and generator and installation.

Project Status: The pump station and generator will be completed and shipped in 2023.



Hemphill Diversion Structure Fish Passage

Project No. 7032

Purpose: The Hemphill Diversion Structure is an impediment to the passage of migrating fish that spawn in Auburn Ravine. The impediment needs to be eliminated while maintaining water deliveries to customers served by this canal.

Solution: The Project includes the removal of the diversion structure, site stabilization, and construction of a nature-like, roughen rock ramp in-stream fish passage, installation of a fish screen, and improvements to a portion of the Hemphill canal.

Priority Score: 65 **Basis for Priority:** Subject to regulatory requirements. The Project reduces impacts on the environment, will result in lower future capital costs, and has a regional benefit to the community.

Budget: This project was included in the 2022 CIP budget. A total of \$3,666,632 includes money spent to date and projected expenses through the end of 2022. The 2023 budget of \$300,000 is to complete construction.

Project Status: The project was awarded a California Wildlife Conservation Board, Proposition 68 Grant of \$1,500,000. Construction began in July 2022.



Main Office Ramp Repair – Admin

Project No. 2504

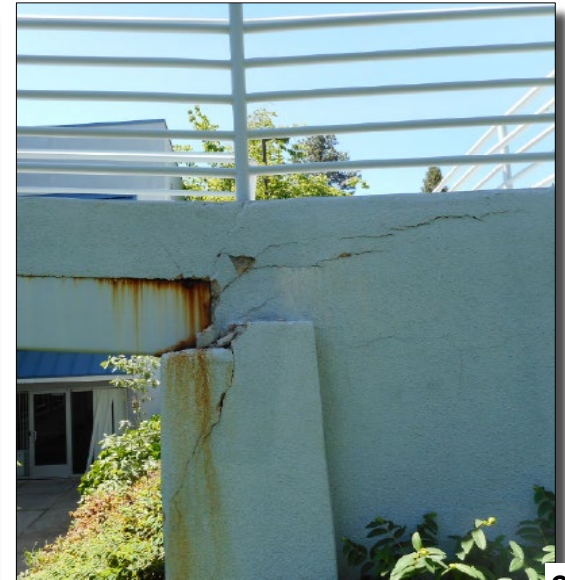
Purpose: The existing ramp to the Administration offices is failing and requires extensive reconstruction.

Solution: The Project will replace the existing ramp and bring it up to current design standards, improvements to the sidewalk, and ADA compliance parking.

Priority Score: 58 **Basis for Priority:** The Project reduces the threat to health and safety for the public and staff who utilize the ramp to access the main building. Deferral of the project could lead to a disruption of service.

Budget: This project was included in the 2022 CIP budget. A total of \$96,134 includes money spent to date and projected expenses through the end of 2022. Due to the additional ADA requirements, construction will be done by a contractor. The project total cost is estimated at \$250,000. A 2022 budget amendment will be required.

Project Status: A Request for Quotes has been issued with bids due October 27, 2022.



Squirrel Creek Siphon

Project No. 2624

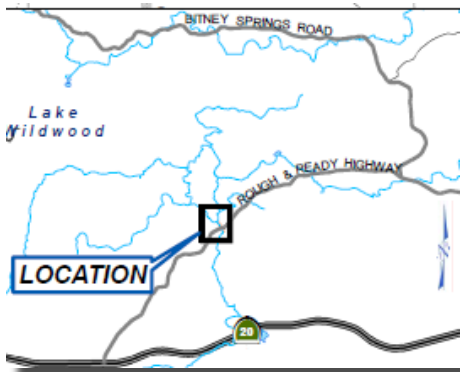
Purpose: Leaks were discovered in the winter of 2021/2022 from water running down the hillside embankment on the south side of Rough & Ready Highway and from an extremely deteriorated exposed pipe across squirrel creek that was also found leaking.

Solution: Replacement of the failing portion of approximately 900 feet of 24-inch diameter steel pipe, installation of new pipe supports over Squirrel Creek, replacement of the inlet/outlet structures, and replacement of the aerial pipe section over Squirrel Creek. Total replacement of the buried pipe sections is required. Construction is to be done during the off-season (October 15 to April 15).

Priority Score: 55 **Basis for Priority:** Deferral of the project could result in disruption of services, the project will lower future capital costs, and reduces impacts on the environment.

Budget: The project was included in the 2022 CIP budget (per approved budget amendment) for \$800,000. A total of \$562,800 includes money spent to date and projected expenses through the end of 2022. . The 2023 CIP budget of \$369,213 is due to the construction continuing into 2023.

Project Status: Right-of-Way acquisition has been completed. Construction of the project began in October 2022. An additional leak was discovered since the project was approved.



Combie Ophir Siphons 2 & 3

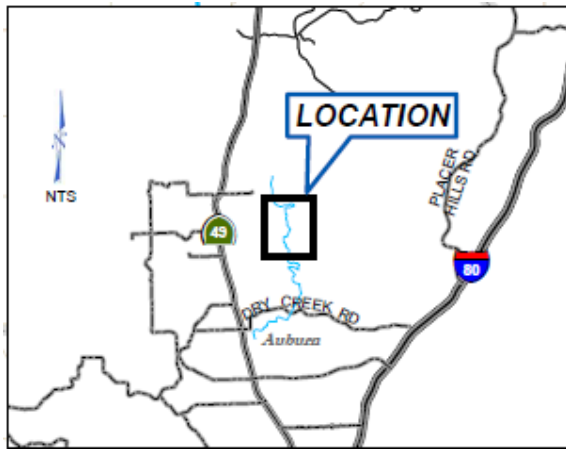
Project No. 2645

Purpose: Orr Creek, Dry Creek, and Rock Creek Siphons are steel pipes constructed in the 1940s. The siphons are deteriorated, undersized, and have reached the end of their useful life.

Solution: Design and construct 853 feet of pipeline to replace the Orr Creek siphon, 3,292 feet of pipeline to replace the Dry Creek siphon, and 1,392 feet of pipeline to replace the Rock Creek siphon. All siphons require crossing various creeks, Hwy 49, and on hospital property requiring extensive permitting and CEQA.

Priority Score: 71 **Basis for Priority:** Combie-Ophir is critical infrastructure for delivering raw water. The project will have a regional benefit, potential for increased revenues, and will improve level of service.

Budget: The 2023 budget of \$170,000 is for design, permitting, and Right-of-Way acquisitions. The project will be completed in phases with construction anticipated to begin in 2024 through 2026 at an estimated cost of \$6,226,000.



Main Office Ramp Repair – Operations

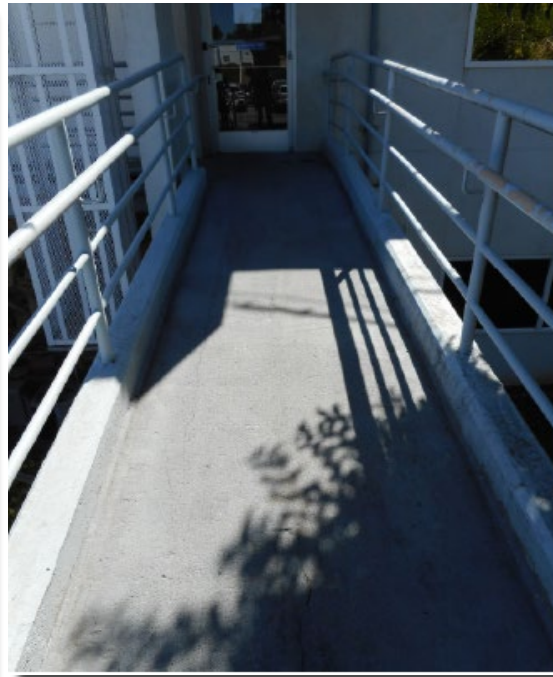
Project No. 2647

Purpose: The existing ramp to the Operations offices is failing and requires extensive reconstruction.

Solution: The Project will replace the existing ramp and walkway and bring it up to current design standards.

Priority Score: 67 **Basis for Priority:** The Project reduces the threat to health and safety for the staff who utilize the ramp to access the main building. Deferral of the project could cause a disruption to service.

Budget: The 2023 budget of \$276,500 is for the design, permitting, and construction of the project.



Purpose: To assist with the expansion of residential water service to new customers seeking the extension of treated waterlines into their community.

Solution: Design and construct 3,170 feet of 8-inch treated waterline and 3 fire hydrants to serve 21 parcels on Maranatha Place. The project includes pavement restoration.

Participation Status: 12 property owners are participating.

Priority Score: 61 **Basis for Priority:** The project has increased revenue potential and provides a benefit to the community. This is one of four DFWLE projects approved by the Board.

Budget: The 2023 budget of \$820,000 is for the design and construction of this project.

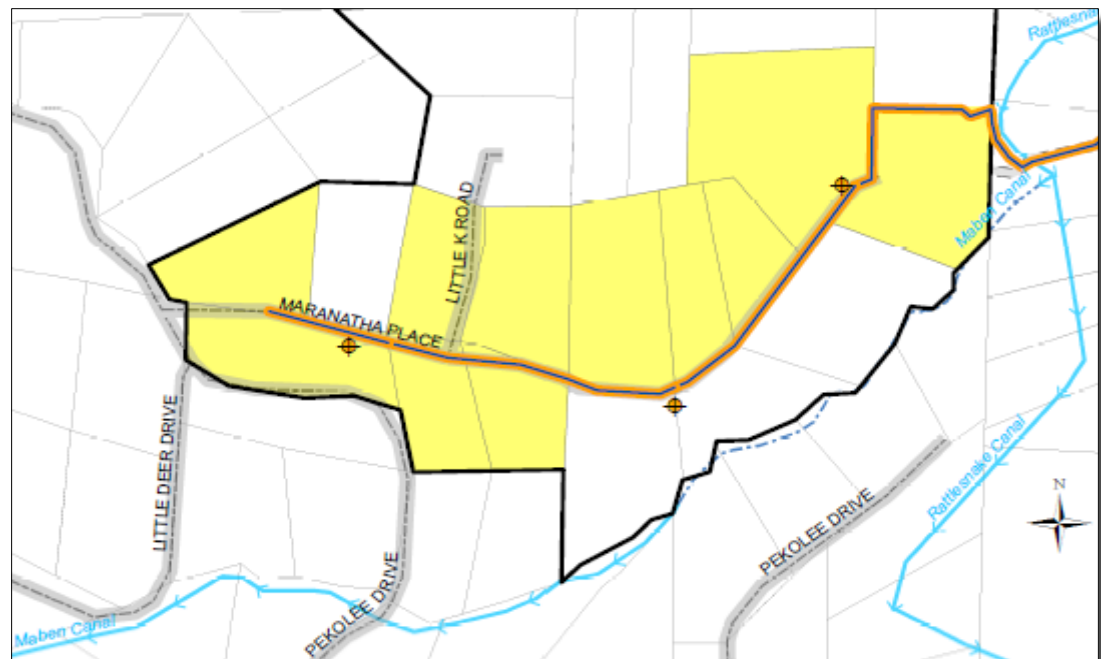
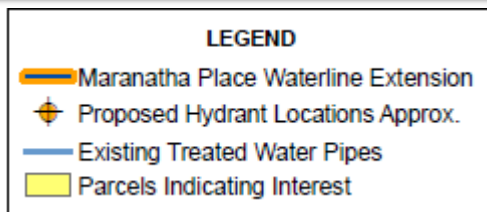
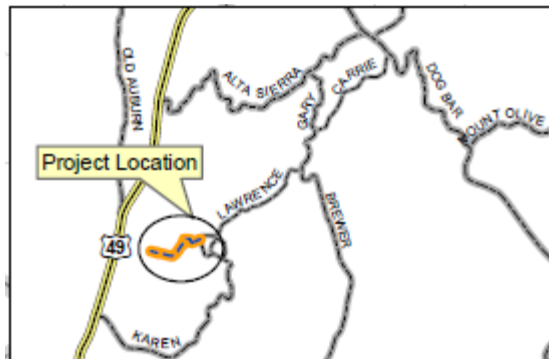


Table Meadow III - DFWLE

Project No. 2434

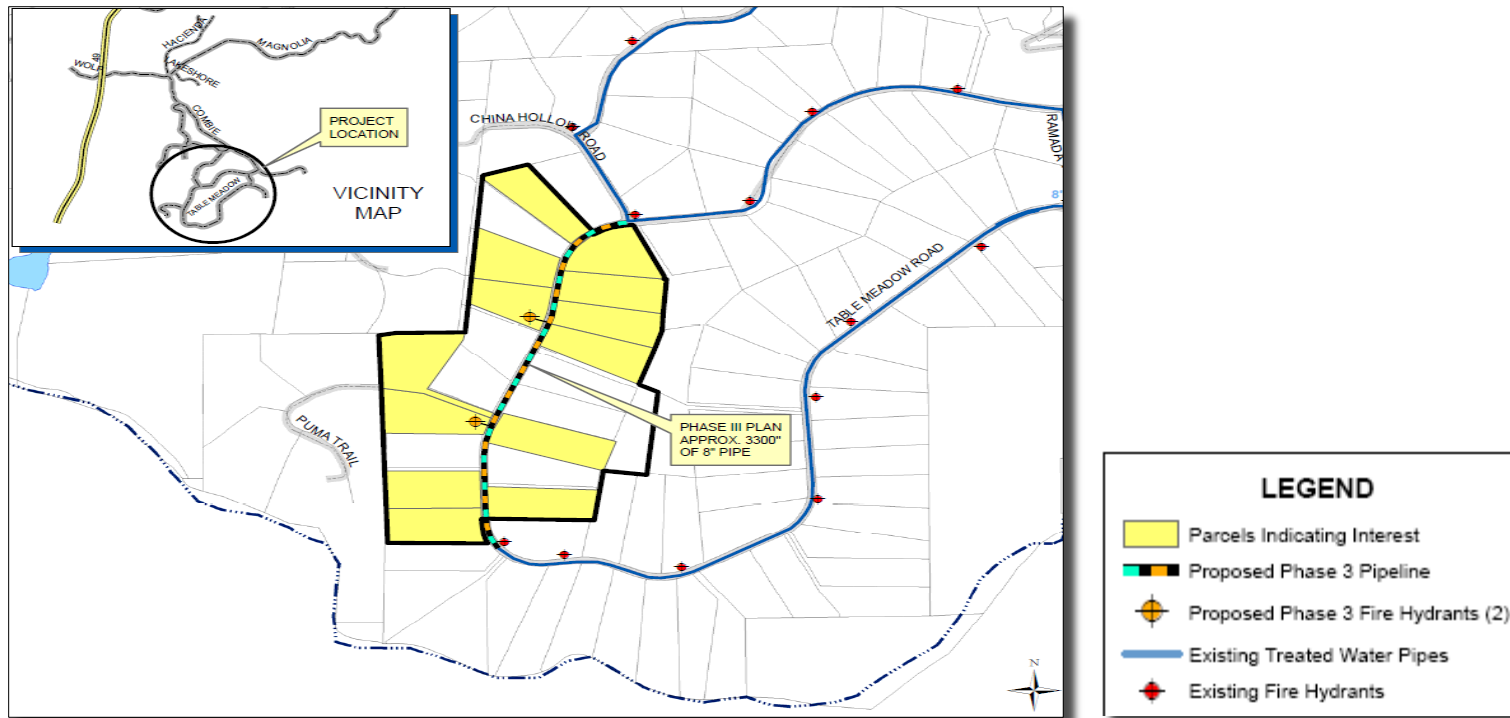
Purpose: To assist with the expansion of residential water service to new customers seeking the extension of treated waterlines into their community.

Solution: Design and construct approximately 3,300 feet of 8-inch treated waterline and two fire hydrants to serve 21 parcels on Table Meadow Road. The project includes pavement restoration.

Participation Status: 13 property owners are participating.

Priority Score: 61 **Basis for Priority:** The project has increased revenue potential and provides a benefit to the community. This is one of four DFWLE projects approved by the Board.

Budget: The 2023 budget of \$800,000 is for the design and construction of this project.



Ali Lane – DFWLE

Project No. 2643

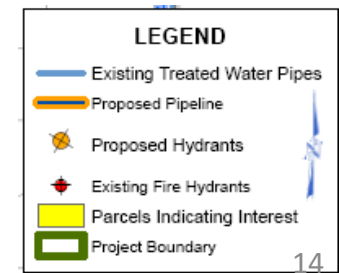
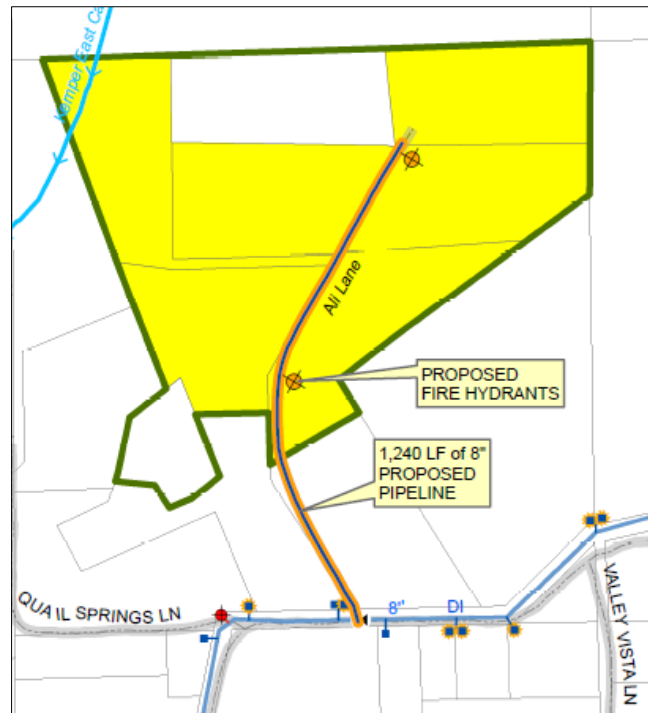
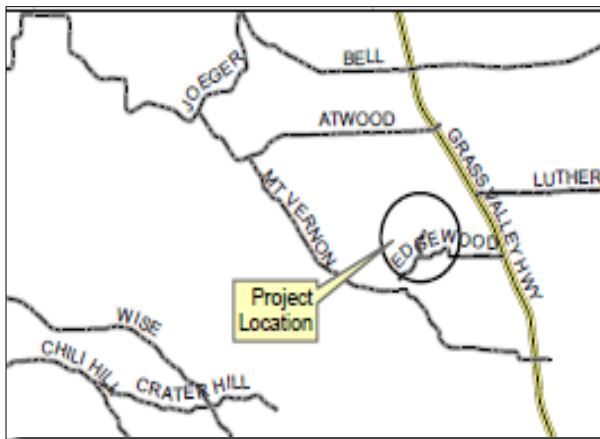
Purpose: To assist with the expansion of residential water service to new customers seeking the extension of treated waterlines into their community.

Solution: Design and construct 1,240 feet of 8-inch treated waterline and 2 fire hydrants to serve 8 parcels on Ali Lane in Auburn. The project includes pavement restoration.

Participation Status: Five property owners are participating.

Priority Score: 61 **Basis for Priority:** The project has increased revenue potential and provides a benefit to the community. This is one of four DFWLE projects approved by the Board.

Budget: The 2023 budget of \$350,000 is for the design and construction of this project.



Harris Road – DFWLE

Project No. 2650

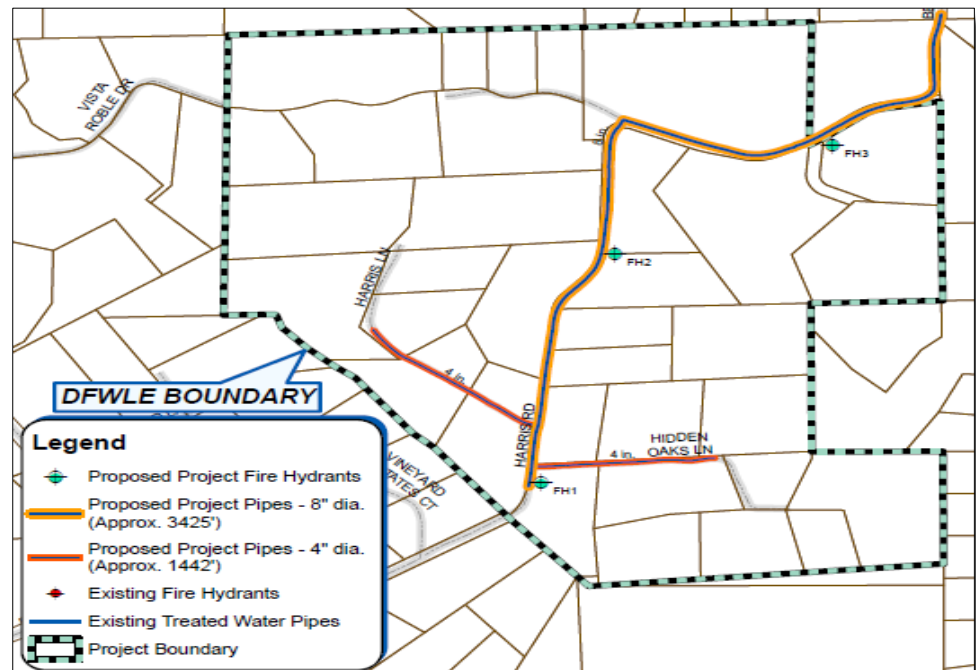
Purpose: To assist with the expansion of residential water service to new customers seeking the extension of treated waterlines into their community.

Solution: Design and construct approximately 3,425 feet of 8-inch treated waterline, 1,442 feet of 4-inch treated waterline, and three fire hydrants to serve 34 parcels on Harris Road and Hidden Oaks Lane. The project includes pavement restoration.

Participation Status: 21 property owners are participating.

Priority Score: 61 **Basis for Priority:** The project has increased revenue potential and provides a benefit to the community. This is one of four DFWLE projects approved by the Board.

Budget: The 2023 budget of \$1,165,765 is for the design and construction of this project.



North Auburn Water Treatment Plant

Project No. 2376

Purpose: To rebuild the motor control center (MCC) at the North Auburn Water Treatment Plant for high-lift pumps and convert them to variable frequency drives.

Solution: Install a motor control center (MCC), electrical panels, and site electrical improvements such as wiring and conduits, along with building modifications to accommodate new variable frequency drives (VFDs).

Priority Score: 60 **Basis for Priority:** The project will result in lower operating costs, provides a regional benefit to the community, and reduces the threat/impact to health and safety.

Budget: The 2023 budget of \$1,701,383 is for the construction of the project. A total of \$100,812 includes money spent to date and projected expenses through the end of 2022

Project Status: The design is complete. A Request for Quotes will be issued in early 2023.



Lincoln Canal Upgrades

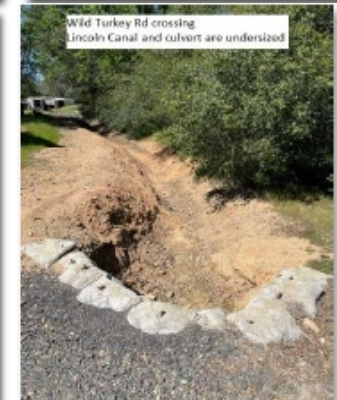
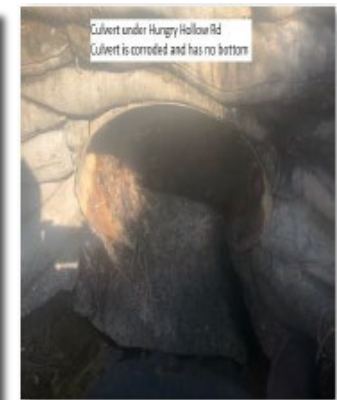
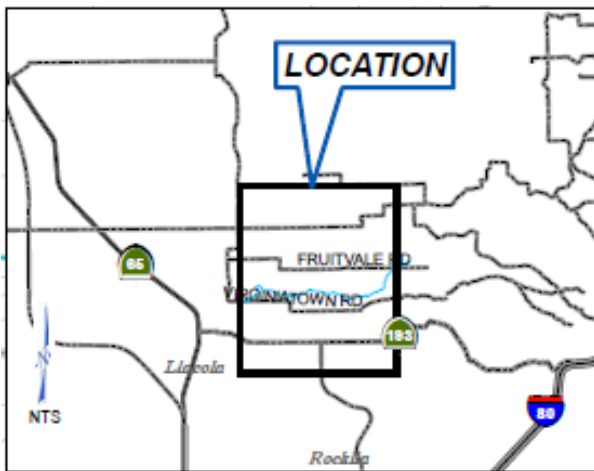
Project No. 8262

Purpose: Sections of the Lincoln Canal at various crossings are deteriorated and undersized for flows. The inlet/Outlet structures of the Fowler siphon have restrictions and need to be improved or replaced

Solution: Replace crossings at Monument Place, Hungry Hollow Road, Wild Turkey Road, and Sego Lane Crossings. Review hydraulics at inlet/outlet structures of Fowler siphon and either make improvements or replace the hydraulics.

Priority Score: 57 **Basis for Priority:** The Project will result in increased revenues and will improve the District's level of service.

Budget: The 2023 budget of \$300,000 is for design, Right-of-Way acquisitions, and construction of the project.



DS Canal Shotgun Culverts – Banner Mountain

Project No. 2602

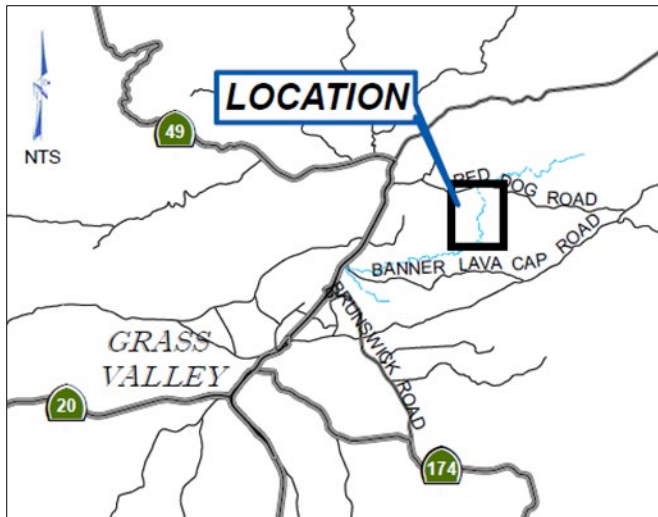
Purpose: The DS Canal Shotgun Culverts have deteriorated and need to be replaced. When the South Yuba Canal goes down during the water season, meeting demand for high flows during summertime raw water sales and treatment plant flows becomes an issue.

Solution: The Project will replace the existing shotgun culverts at Banner Mountain with a single concrete box culvert or arch pipe.

Priority Score: 57 **Basis for Priority:** The Project reduces the threat to health and safety, provides a benefit to the region, and improves the District’s level of service for water deliveries.

Budget: This project was included in the 2022 CIP budget. After the design review, it was determined that the scope of work necessary for the project requires that it be constructed by a contractor. The 2023 budget of \$230,000 reflects construction costs by a contractor.

Project Status. A Request for Quotes will be issued in fall 2023 for construction to begin in October 2023.



Tarr Diversion at Wolf Creek

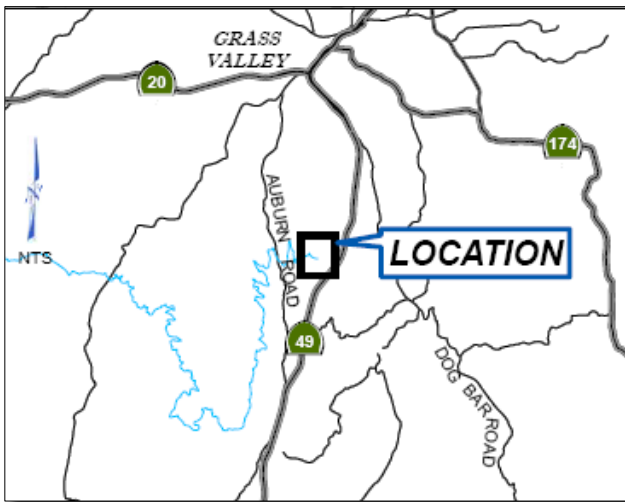
Project No. 2336

Purpose: The Diversion structure on Wolf Creek that feeds the Tarr canal is badly deteriorated and needs major repairs or replacement. Water is leaking through the existing diversion and walls. The sluice gate appears to be inoperable and buried.

Solution: Replace the diversion structure in Wolf Creek with a new concrete structure. Due to the location, extensive CEQA and permits will be necessary. Construction of the facility will be difficult.

Priority Score: 57 Basis for Priority: This project will lower operating costs and will provide regional benefit to the community, and deferral of the project could cause a disruption to service.

Budget: The 2023 budget of \$180,000 is for CEQA and permitting. The construction of this project is anticipated for 2024. The project total cost is estimated to be \$1,680,000



Tarr Canal at Old Auburn

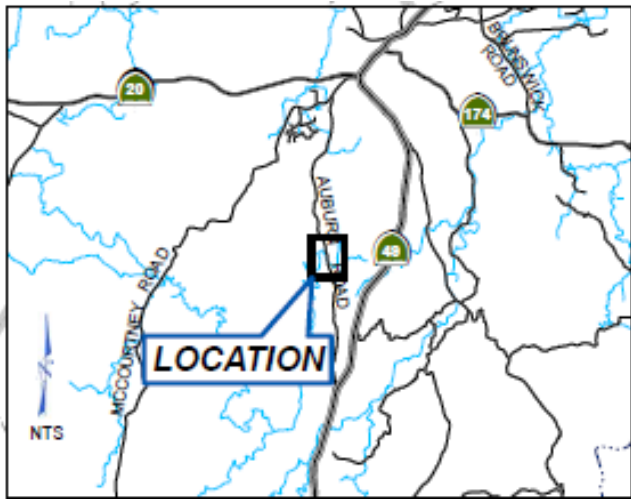
Project No. 2646

Purpose: There are numerous leaks on the shotcrete section of the canal near Old Auburn Road.

Solution: Encase 6,750 feet of the canal with a precast concrete box culvert. Further investigation may reveal additional shotcrete and reshaping portions of the canal.

Priority Score: 57 **Basis for Priority:** This project will lower operating costs and will provide regional benefit to the community; deferral of the project could cause a disruption to service and poses a threat to health and safety.

Budget: The 2023 budget of \$1,210,000 for this project is for CEQA, permitting, Right-of-Way acquisitions, and construction. Construction is anticipated for 2023, 2024, 2025, and 2026. The project total cost is estimated to be \$6,683,000.



North Day Road Pipeline

Project No. 2182

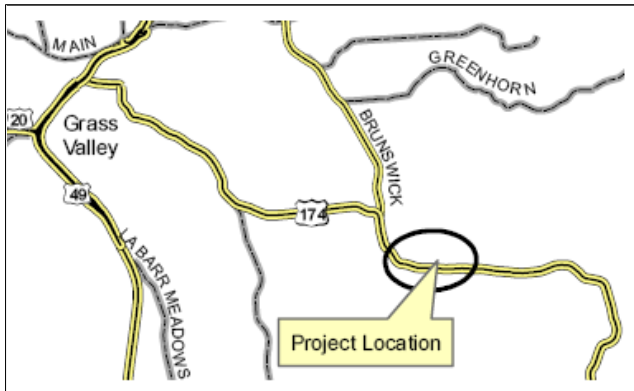
Purpose: The North Day Road Pipeline has exceeded its life expectancy and is badly deteriorated. The pipeline currently runs inside private property lines and against large trees. The mainline has been broken by tree roots, and by property owners working on their property.

Solution: The Project will replace approximately 3,790 feet of A.C. Pipeline within the existing roadway.

Priority Score: 55 Basis for Priority: The Project reduces the threat to health and safety, lowers operating and maintenance costs, and improves the District's level of service.

Budget: This project was included in the 2022 CIP. A total of \$80,000 includes money spent to date and projected expenses through the end of 2022. The 2023 budget of \$870,000 is for the construction of the project.

Project Status: Right of Way acquisitions are underway for nine easements. The project has been determined exempt from CEQA requirements.



Sugarloaf Reservoir

Project No. 2550

Purpose: A sinkhole appeared on the top of the south embankment of the reservoir, showed structural weakness, and water was leaking through portions of the dry side of the embankment. Operations have determined that this reservoir should be abandoned, as the cost to repair it would exceed the minor benefit of its continued operation.

Solution: The Project includes the installation of a new, permanent bypass and abandonment of the reservoir.

Priority Score: 50 Basis for Priority: The Project will reduce the threat to health and safety, and will reduce future capital costs, as well as lower operating and maintenance costs.

Budget: This project was included in the 2022 CIP budget; however, nothing has been spent on this project to date. The 2023 budget for this project is \$120,000.

Project Status: Maintenance crews will be constructing the project in 2023.



Newtown Reservoir

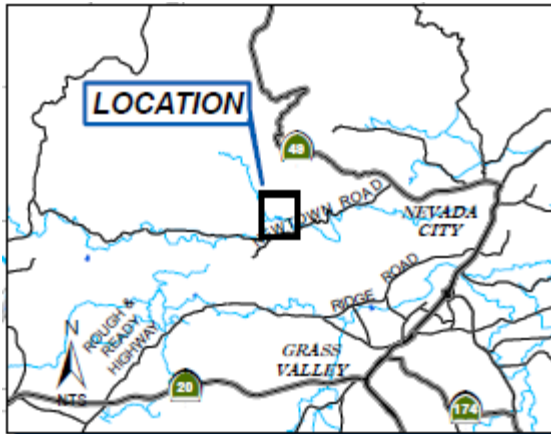
Project No. 6958

Purpose: The Project includes sediment removal, the installation of a new permanent bypass, and abandonment of the reservoir.

Solution: Remove approximately 5,900 cubic yards of sediment from the reservoir, modify the inlet structure, realign bypass piping, and remove the two existing above-ground control valves and concrete block headwall.

Priority Score: 40 **Basis for Priority:** Lower operating costs and improve the District's level of service.

Budget: The 2023 budget of \$450,000 is for the construction of the project. The property owner is willing to have the removed sediment placed on the property.



2023 CIP Projects - Fund 15 - Engineering

Project #	Project	2023 Budget
2322	David Way Pump Station	\$ 100,000
7032	Hemphill Diversion Fish Passage	\$ 300,000
2504	Ramp Repairs - Admin	\$ 125,000
2624	Squirrel Creek Siphon	\$ 369,213
2645	Combie Ophir 2 & 3 Siphons	\$ 170,000
2647	Ramp Repairs - Operations	\$ 276,500
2409	Maranatha Place DFWLE	\$ 820,000
2434	Table Meadow III DFWLE	\$ 800,000
2643	Ali Lane DFWLE	\$ 350,000
2650	Harris Rd DFWLE	\$ 1,165,765
2376	North Auburn WTP	\$ 1,701,383
8262	Lincoln Canal Upgrades	\$ 300,000
2602	DS Canal Shotgun Culvert	\$ 230,000
2336	Tarr Diversion - Wolf Creek	\$ 180,000
2646	Tarr Canal @ Old Auburn	\$ 1,210,000
2182	North Day Road	\$ 870,000
2550	Sugarloaf Reservoir	\$ 120,000
6958	Newtown Reservoir	\$ 450,000
		\$ 9,537,861



2023 Capital Improvement Projects Fund 55 - Hydroelectric

2023 CIP - Priority Scoring Summary - Fund 55 - Hydroelectric

Project #	Project	Capital Costs	Annual Ops & Maint Costs	Increased Revenue Potential	Health & Safety	Environmental	Distributional or Hydro Generation	Critical & Risk of Service Disruption	Strategic Plan /Goals	Certainty of Funding	Will have associated revenue offset	Improves or Increases Service Levels	Total Prioritization Score
2094	Scotts Flat Spillway Repair and Upgrades	10	10	5	10	9	9	10	10	3	0	8	84
TBD	Chicago Park Powerhouse Refurbishment	9	8	8	10	5	8	10	10	5	2	7	82
2359	Bowman North Dam Upstream Lining Improvements	7	9	5	8	8	9	9	10	5	0	5	75
2394	Rollins Powerhouse Relay Protection Upgrade	8	8	7	7	5	10	8	10	5	0	7	75
2392	Rollins Governor Replacement	7	8	7	5	9	8	7	10	5	2	7	75
TBD	Dutch Flat Forebay Low Level Outlet Valve Refurbishment	7	7	5	10	10	5	8	10	5	0	8	75
TBD	French Lake Low Level Outlet Gate Refurbishment	7	7	5	10	10	5	8	10	5	0	8	75
2347	Combie North Powerhouse CAISO Meter	5	5	10	5	5	7	10	10	5	5	7	74
TBD	Deer Creek Powerhouse Communications Upgrade	7	9	7	7	5	8	5	10	5	3	7	73
2552	Scotts Flat Powerhouse Fire Detection Upgrade	5	5	5	10	10	6	10	10	5	2	5	73
2553	Combie North Powerhouse Fire Detection Upgrade	5	5	5	10	10	6	10	10	5	2	5	73
2554	Combie South Powerhouse Fire Detection Upgrade	5	5	5	10	10	6	10	10	5	2	5	73
2581	Combie North Powerhouse Capacitor Bank Upgrade	5	7	7	7	5	6	10	10	5	4	5	71
2544	Dutch Flat #2 Powerhouse Cooling Water System Upgrade	8	9	5	5	5	8	7	10	5	1	8	71
2597	Jackson Lake Dam Toe Slope Protection	7	8	5	9	8	5	9	10	5	0	5	71
2483	Dutch Flat #2 Powerhouse Backup Generator	5	6	5	7	5	9	10	10	5	0	8	70
TBD	Bowman Intertie Air Switch and Pole Replacement	6	7	5	9	5	7	8	10	5	0	8	70
TBD	Dutch Flat Afterbay Hydraulic Line Refurbishment	7	7	5	7	8	5	8	9	5	0	8	69
2339	Rucker Creek Spill Gate Replacement	5	6	5	10	8	9	4	10	5	1	6	69
2405	Hydro Office Radio Tower	6	8	7	5	5	9	5	8	5	3	7	68
2598	Chicago Park Powerhouse RTU Replacement	7	9	5	5	5	8	7	10	5	2	5	68
TBD	Hydro Headquarters Parking Lot Improvements	5	7	5	10	7	5	7	7	5	2	7	67
2545	Dutch Flat Canal Liner Repair Upstream of Spillway	6	6	5	7	6	8	8	10	5	0	5	66
N/A	Bucket Truck	7	10	5	6	10	3	7	5	5	0	7	65
6943	Combie South Powerhouse Access Road	5	7	5	9	5	5	7	8	5	0	8	64
N/A	Hydro Operations 4-Seater Side by Side with Snow Tracks	7	10	5	8	8	6	4	5	5	0	6	64
2599	Christmas Tree Spill Gate Replacement	7	7	5	6	8	6	4	8	5	1	6	63
2511	Chicago Park Flume and Forebay Liner Repair	6	6	5	8	7	8	7	6	5	0	5	63
2576	Fall Creek Diversion Improvements	7	8	5	7	6	7	5	7	5	0	5	62
N/A	Mini Excavator for South Yuba Canal	8	10	5	5	6	4	5	5	5	0	7	60
N/A	Hydro Operations Truck #1	7	10	5	6	8	0	6	5	5	0	6	58
N/A	Hydro Operations Truck #2	7	10	5	6	8	0	6	5	5	0	6	58
N/A	Hydro Operations Truck #3	7	10	5	6	8	0	6	5	5	0	6	58
N/A	Hydro Maintenance Truck	7	10	5	6	8	0	6	5	5	0	6	58
N/A	CAISO Meter Tester	6	6	5	5	5	5	0	5	5	0	6	48

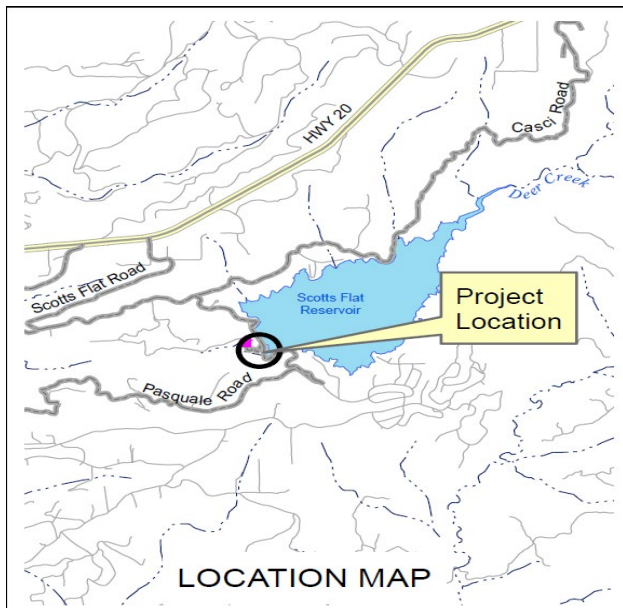
Purpose: Upgrade the Scotts Flat Spillway as necessary to safely pass the probable maximum flood as required by DSOD and FERC.

Solution: Requires studies and hydraulic modeling of alternatives; design of modifications of spillway chute, chute walls, and the terminal energy dissipation structure; construction of design.

Priority Score: 84 **Basis for Priority:** Regulator required, public safety, critical infrastructure.

Budget: The 2023 budget for this project is \$1,500,000. The project is continuing from prior years, and \$1,406,691 has been spent to date.

Project Status: This project is currently in its design phase.



Chicago Park Powerhouse Refurbishment

Project No. TBD

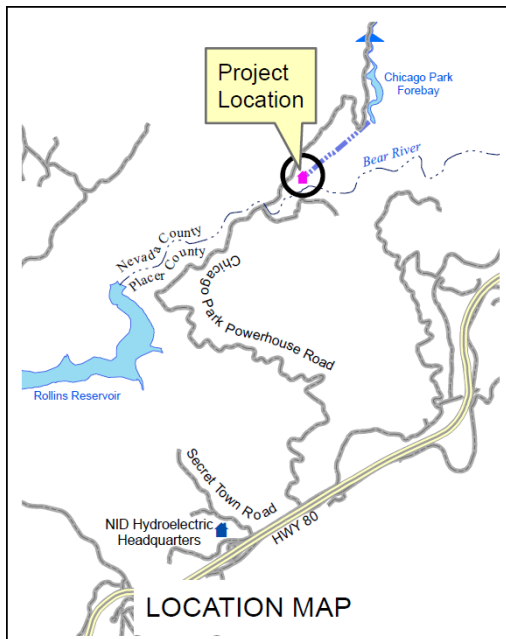
Purpose: Improve facility efficiency and performance by replacing or upgrading the existing turbine and main transformer (original 1960's vintage) and ensure safe plant operation by disassembling, cleaning, and rebuilding the generator at Chicago Park Powerhouse.

Solution: Replace or upgrade the existing turbine, main transformer, and their appurtenances. Replace deteriorated generator windings, insulation, poles, and other generator appurtenances. The last rewind was completed in 1991, and test results are showing signs of needing to complete another.

Priority Score: 82 **Basis for Priority:** Health and safety, operational efficiency, critical powerhouse system.

Budget: The 2023 budget for this Project is \$2,500,000. The project is continuing from prior years, and \$24,414 has been spent to date.

Project Status: This project is currently in its design phase.



Bowman North Dam Upstream Lining Repairs

Project No. 2359

Purpose: Repair and/or replace damaged lining on the upstream face of the Bowman North Dam to minimize its leakage.

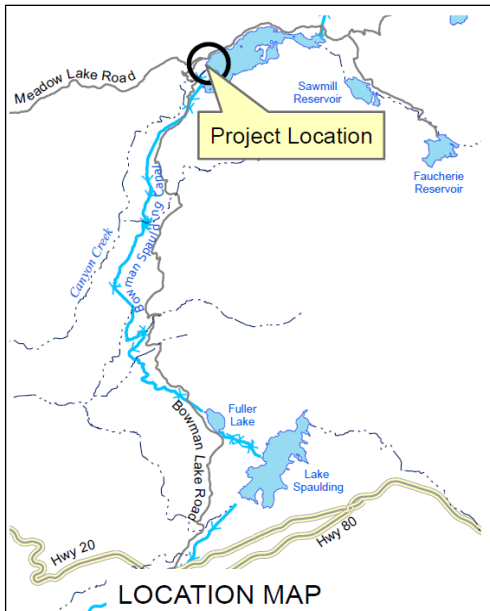
Solution: Complete design and construction of repairs and/or replacement of damaged concrete lining panels and joints.

Priority Ranking: 75

Basis for Priority: Public safety, critical infrastructure, and is regulator required.

Budget: The 2023 budget for this Project is \$250,000. The project is continuing from prior years, and \$62,270 has been spent to date.

Project Status: The project is currently in its design phase.



Rollins Powerhouse Relay Protection Upgrade

Project No. 2394

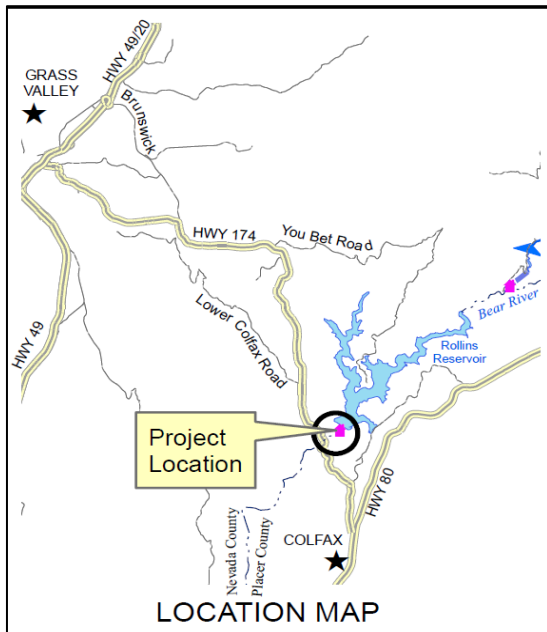
Purpose: Provide improved high voltage protection for RPH by upgrading the relay system. This will improve plant efficiency and better protect onsite equipment.

Solution: Upgrade the protective relay system by removing the original (1980s vintage) electro-mechanical relays and installing new programmable, multi-function relays and annunciators.

Priority Score: 75 **Basis for Priority:** Equipment protection, and critical powerhouse system.

Budget: The 2023 budget for this Project is \$400,000. The project is continuing from prior years, and \$86,287 has been spent to date.

Project Status: This project is currently in its design phase.



Rollins Powerhouse Governor Replacement

Project No. 2392

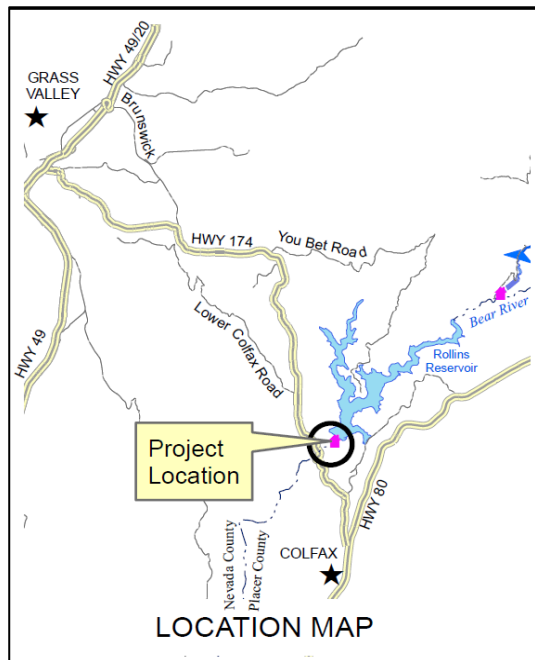
Purpose: Improve facility efficiency and performance by replacing or upgrading the existing mechanical governor (original 1980s vintage) at Rollins Powerhouse.

Solution: Replace or upgrade the existing governor and appurtenances.

Priority Score: 75

Basis for Priority: Operational efficiency, and regulatory compliance.

Budget: The 2023 budget for this Project is \$150,000.



Dutch Flat Forebay Low-Level Outlet Valve Refurbishment

Project No. TBD

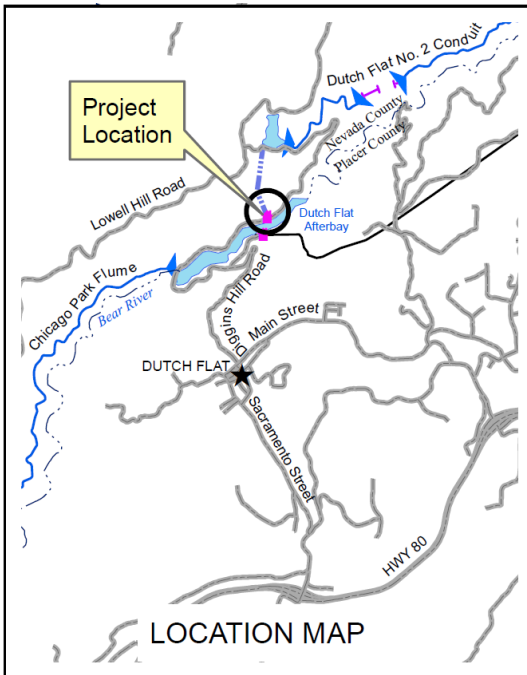
Purpose: Ensure proper and safe operation of the low-level outlet valve for the Dutch Flat Forebay.

Solution: Repair or replace the hydraulic gate control system pending inspection.

Priority Ranking: 75

Basis for Priority: Public safety, critical infrastructure, and operational efficiency.

Budget: The 2023 budget for this Project is \$100,000.



French Lake Dam Low Level Outlet Gate Refurbishment

Project No. TBD

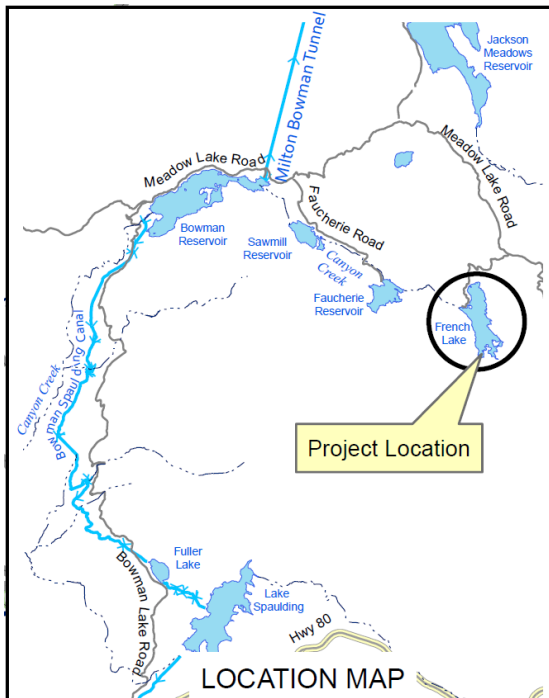
Purpose: Improve facility efficiency and performance by replacing or upgrading the existing mechanical governor (original 1980s vintage) at Rollins Powerhouse.

Solution: Replace or upgrade the existing governor and appurtenances.

Priority Score: 75

Basis for Priority: Operational efficiency, and regulatory compliance.

Budget: The 2023 budget for this Project is \$200,000.



Combie North Powerhouse CAISO Meter Upgrade

Project No. 2347

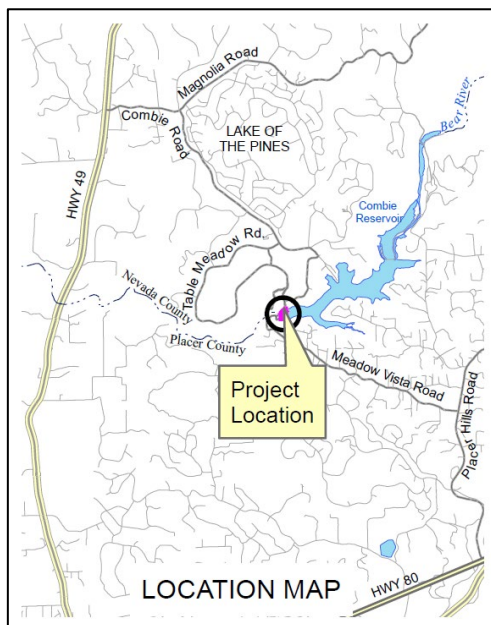
Purpose: Provide CAISO-certified meter data for the Combie North Powerhouse. The project is required by CAISO in order to allow NID to sell power generated at CNPH following the expiration of the Power Purchases Agreement (PPA).

Solution: Purchase and install a new CAISO meter and appurtenances in the Combie North Powerhouse.

Priority Score: 74

Basis for Priority: Regulator required.

Budget: The 2023 budget for this Project is \$150,000.



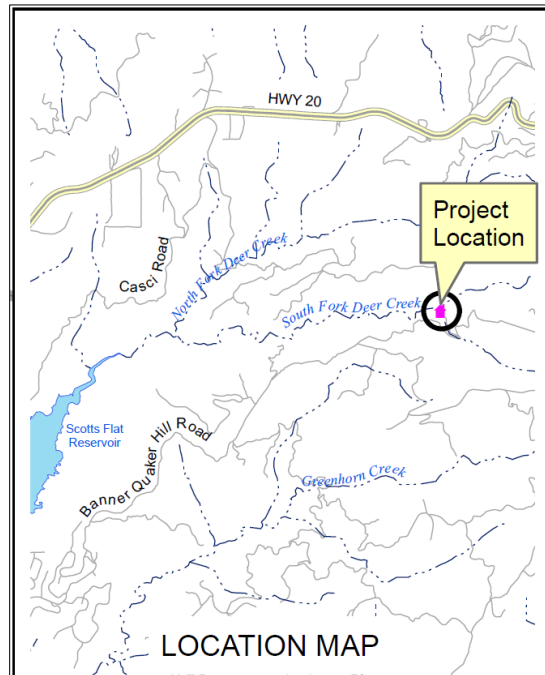
Deer Creek Powerhouse Communication Upgrade Project No. TBD

Purpose: Establish a new data link for critical information transfer from the KLOVE Tower/Deer Creek Powerhouse to Hydro headquarters.

Solution: Design and install a new microwave data link from the KLOVE Tower/Deer Creek Powerhouse to Hydro headquarters. Includes specifying hardware, design, and installation work.

Priority Score: 73 **Basis for Priority:** Operational efficiency.

Budget: The 2023 budget for this Project is \$150,000.



Scotts Flat Powerhouse Fire Detection Upgrade

Project No. 2552

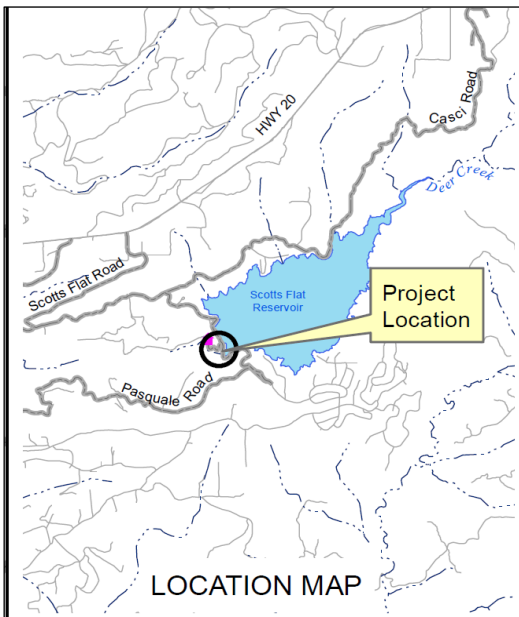
Purpose: Provide remote fire detection abilities for Scotts Flat Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Solution: Install new smoke and/or heat detection systems in the Scotts Flat Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Priority Score: 73 Basis for Priority: Required by the property insurance provider, public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$30,000. The project is continuing from prior years, and \$36,275 has been spent to date.

Project Status: This project is currently in its design phase.



Combie North Powerhouse Fire Detection Upgrade Project No. 2553

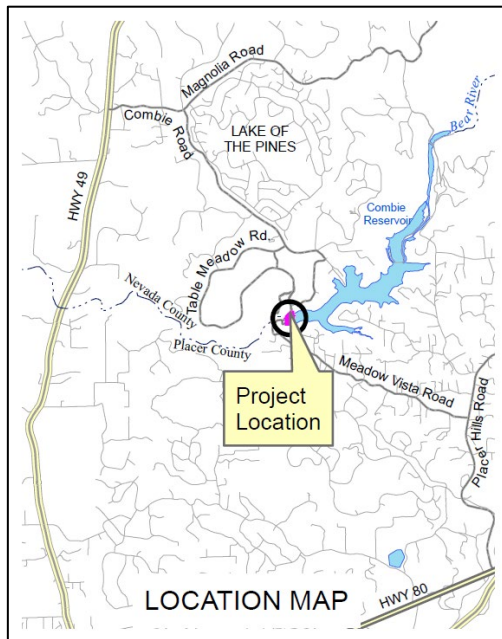
Purpose: Provide remote fire detection abilities for the Combie North Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Solution: Install new smoke and/or heat detection systems in the Combie North Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Priority Score: 73 **Basis for Priority:** Required by the property insurance provider, public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$30,000. The project is continuing from prior years, and \$9,400 has been spent to date.

Project Status: This project is currently in its design phase.



Combie South Powerhouse Fire Detection Upgrade **Project No. 2554**

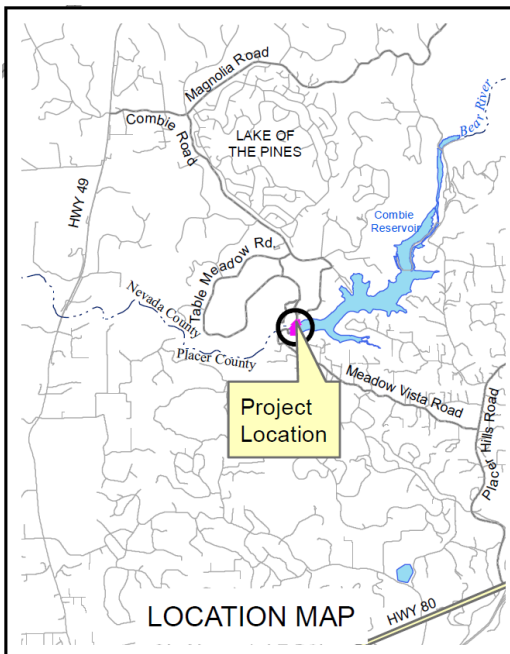
Purpose: Provide remote fire detection abilities for the Combie South Powerhouse to trigger an emergency response to the normally unmanned facility in case of fire.

Solution: Install new smoke and/or heat detection systems in the Combie South Powerhouse that includes alarming and callout features to notify staff in case of fire while unoccupied.

Priority Score: 73 **Basis for Priority:** Required by the property insurance provider, public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$30,000. The project is continuing from prior years, and \$21,927 has been spent to date.

Project Status: This project is currently in its design phase.



Combie North PH Capacitor Bank Upgrade

Project No. 2581

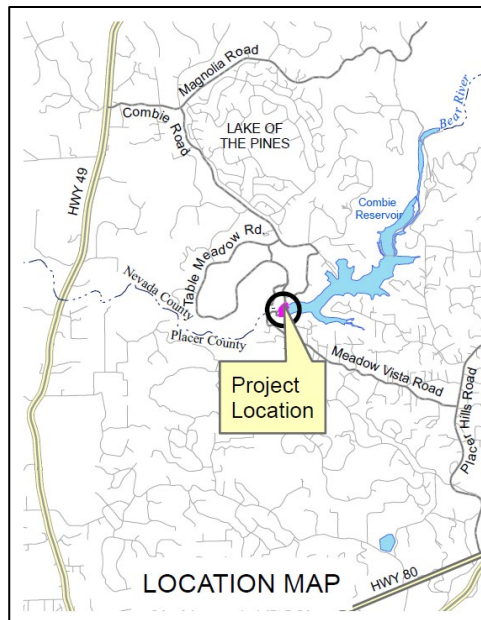
Purpose: Replace the existing capacitor bank at Combie North Powerhouse to improve the reliability and efficiency of power generation of the facility for variable flow conditions. The existing arrangement limits generation to specific flow conditions which, when not met, cause the flow to be bypassed.

Solution: Design and support the installation of a new capacitor bank for the Combie North Powerhouse.

Priority Score: 71 Basis for Priority: Operational efficiency, critical powerhouse system.

Budget: The 2023 budget for this Project is \$50,000. The project is continuing from prior years. To date, no budget has been spent on this project.

Project Status: This Project is currently in its design phase.



Dutch Flat #2 Powerhouse Cooling Water Upgrade

Project No. 2544

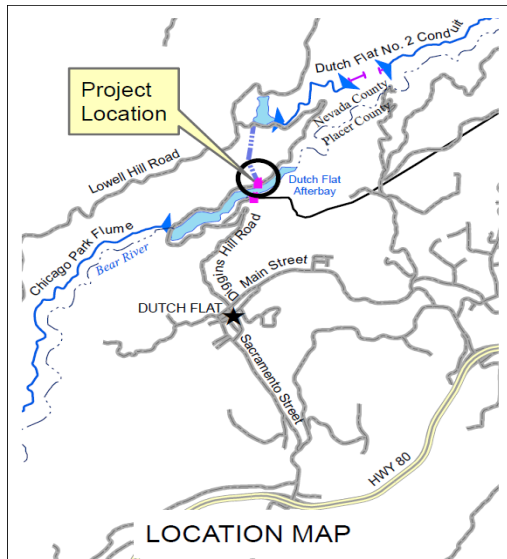
Purpose: Improve facility efficiency and performance by upgrading the cooling water system at Dutch Flat #2 Powerhouse. Being able to collect accurate, real-time cooling water data is necessary to better understand unit function and performance and can help identify preventative maintenance tasks to prevent failures and unit downtime.

Solution: Upgrade with a modern system that can be integrated into the balance of plant programmable logic controller. Scope includes replacing cooling water piping, replacing analog gauges with new HMI screens, adding new flowmeters and pressure transmitters, etc.

Priority Score: 71 **Basis for Priority:** Critical powerhouse system, operability.

Budget: The 2023 budget for this Project is \$300,000. The project is continuing from prior years. To date, no budget has been spent on this project.

Project Status: This project is currently in its design phase.



Jackson Lake Dam Toe Slope Protection

Project No. 2597

Purpose: Stabilize the slopes near the downstream outlet of Jackson Lake Dam.

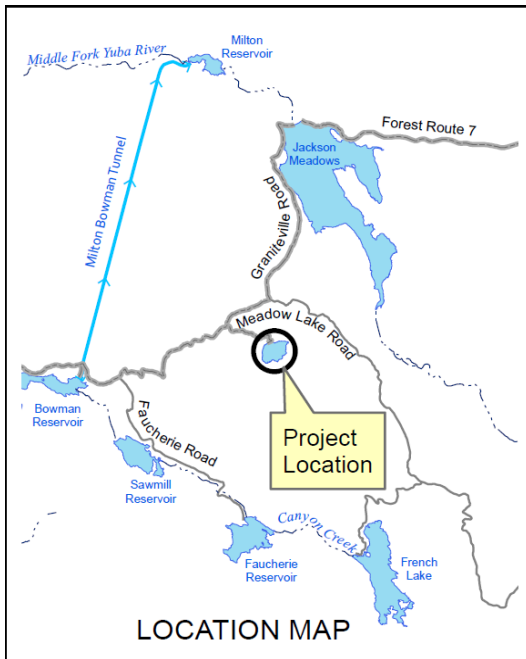
Solution: Design and construct stabilization measures to ensure the long-term stability of the toe slopes near the downstream outlet end.

Priority Score: 71

Basis for Priority: Public safety, critical infrastructure, and regulator required.

Budget: The 2023 budget for this Project is \$100,000. The project is continuing from prior years, and \$9,430 has been spent to date.

Project Status: The project is currently in its design phase.



Dutch Flat #2 Powerhouse Backup Generator Upgrade

Project No. 2483

Purpose: Provide an onsite backup power source for the Dutch Flat #2 Powerhouse.

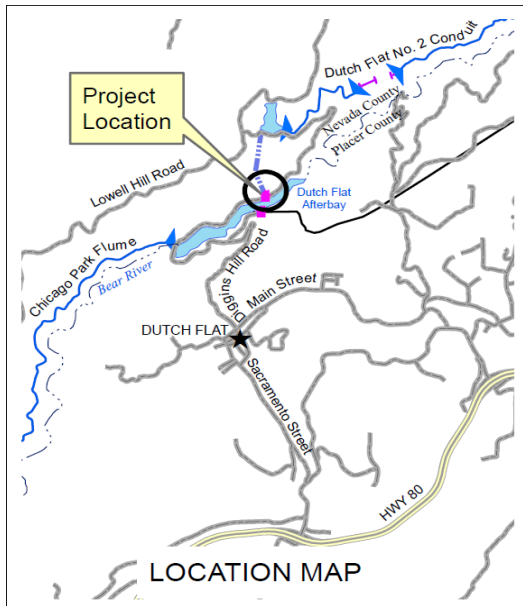
Solution: Design and installation of a new backup generator at Dutch Flat #2 Powerhouse.

Priority Score: 70

Basis for Priority: Critical infrastructure and risk to service disruption.

Budget: The 2023 budget for this Project is \$100,000. The project is continuing from prior years, and \$13,900 has been spent to date.

Project Status: The project was placed on hold during its design phase pending the approval of a requested budget amendment. Work is planned to resume in 2023.



Bowman Intertie Air Switch & Pole Replacement

Project No. TBD

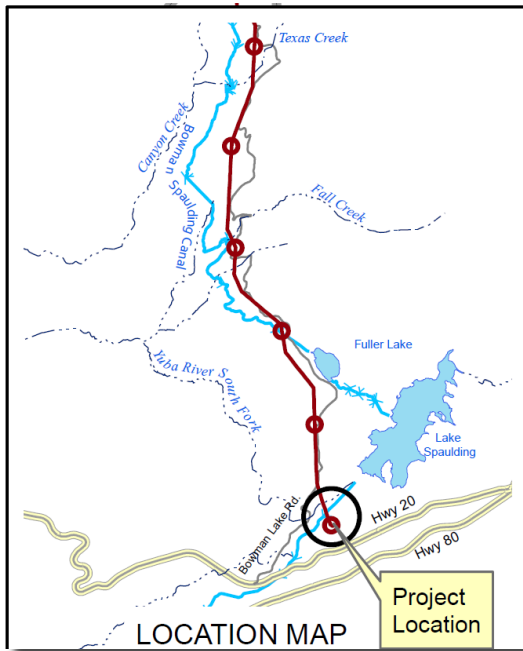
Purpose: Improve onsite safety and system reliability by replacing deteriorating equipment.

Solution: Replace the air switch and associated pole at the Bowman Intertie.

Priority Ranking: 70

Basis for Priority: Public safety, reliability.

Budget: The 2023 budget for this Project is \$75,000. Costs at this facility are to be split 43% by NID and 57% by Gray Rock LLC.



Dutch Flat Afterbay Hydraulic Line Refurbishment

Project No. TBD

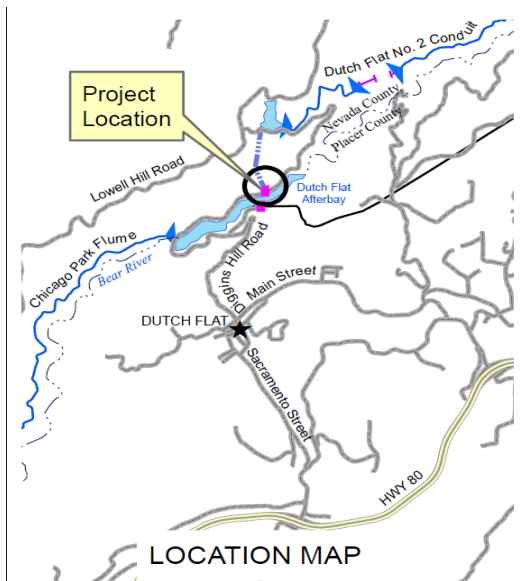
Purpose: Ensure proper and safe operation of the low-level outlet valve for the Dutch Flat Afterbay.

Solution: Repair or replace the hydraulic gate control system pending inspection. Add lighting to the outlet tunnel to improve the safety of District staff operating the low-level outlet valve.

Priority Score: 69

Basis for Priority: Public safety, critical infrastructure, operational efficiency.

Budget: The 2023 budget for this Project is \$150,000.



Rucker Creek Spillgate Replacement

Project No. 2339

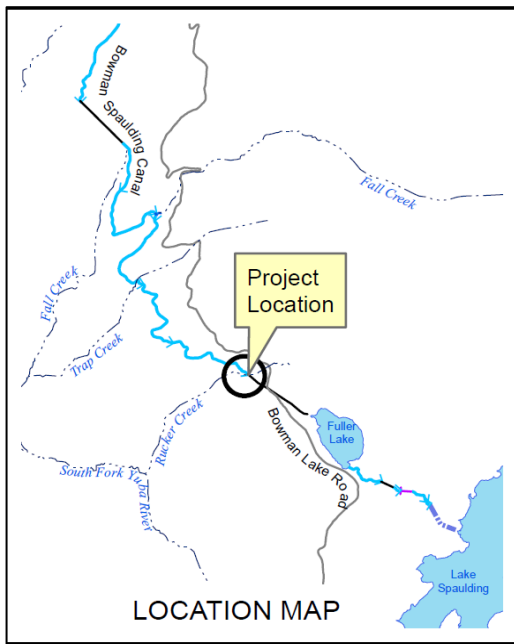
Purpose: Improve canal operational efficiency and reduce safety hazards related to operator callouts during storm events.

Solution: Replace existing radial gate at Rucker Creek Diversion with an overshot gate to improve personnel safety and operational performance.

Priority Score: 69 **Basis for Priority:** Health and safety, and operational efficiency.

Budget: The 2023 budget for this Project is \$250,000. The project is continuing from prior years, and \$1,300 has been spent to date.

Project Status: The project is currently in its design phase.



New Hydroelectric Field Office 2 Radio Tower

Project No. 2405

Purpose: Provide a communication link for remote NID facilities to bring SCADA data to Hydro headquarters.

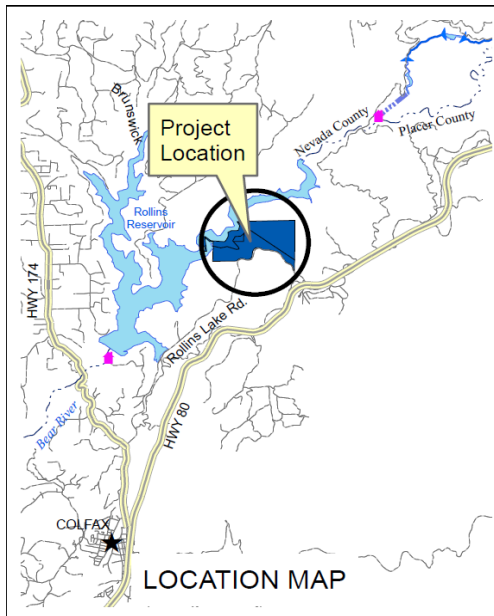
Solution: Construct a new microwave radio tower at the site of NID Hydro's future field office. Includes design, permitting, earthworks, tower build, and equipment installation.

Priority Score: 68

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this Project is \$1,000,000. The project is continuing from prior years, and \$82,785 has been spent to date.

Project Status: The project is currently in its planning phase.



Chicago Park Powerhouse RTU Replacement

Project No. 2598

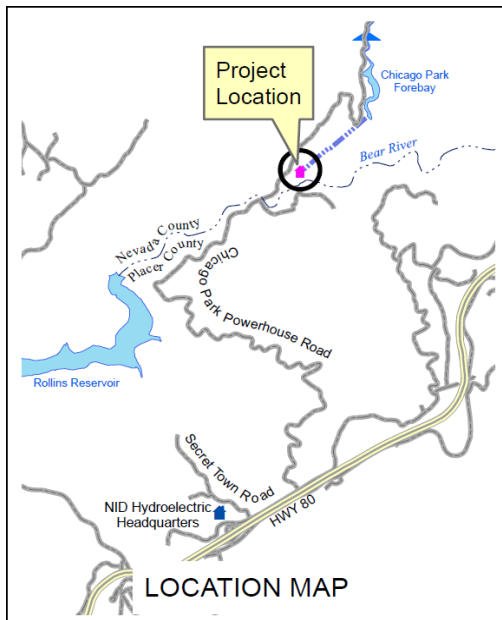
Purpose: Replace obsolete hardware for critical SCADA systems.

Solution: Specify, procure, and install a new remote terminal unit (RTU) for Chicago Park Powerhouse to provide modern, onsite SCADA alarming.

Priority Score: 68

Basis for Priority: Operational efficiency, critical powerhouse system, and replacing obsolete equipment.

Budget: The 2023 budget for this Project is \$400,000.



Hydroelectric Office Parking Lot Improvements

Project No. TBD

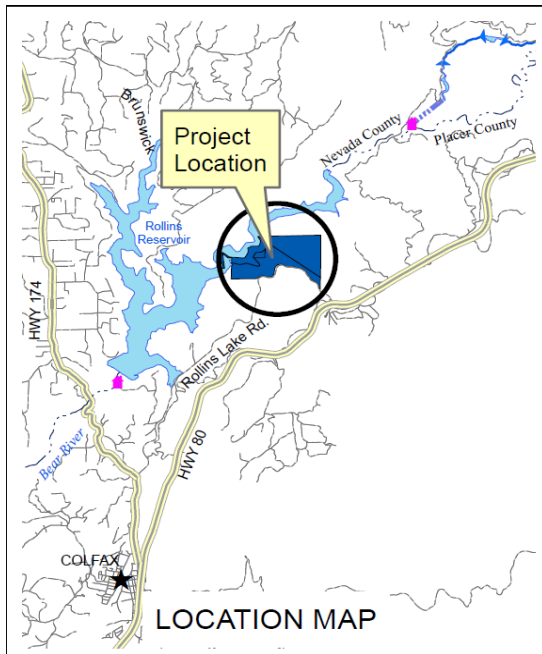
Purpose: Provide improved parking at Hydro Office Headquarters.

Solution: Pave the gravel areas of the Hydro Office parking lot, reseal existing pavement, and paint new parking lines.

Priority Score: 67

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this Project is \$75,000.



Dutch Flat Canal Liner Repair

Project No. 2545

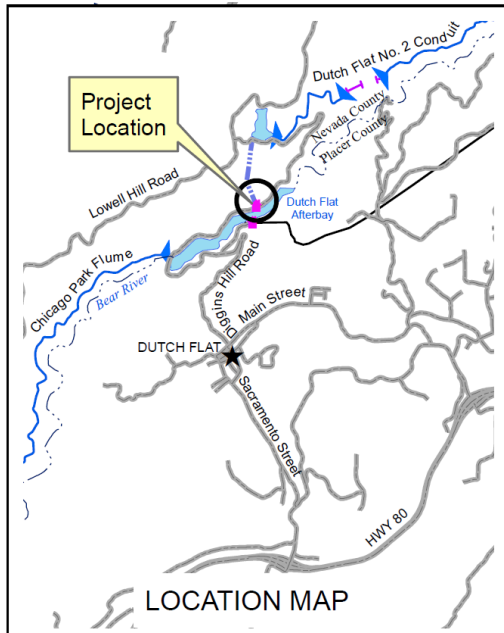
Purpose: Prevent further erosive damage by repairing the damaged shotcrete liner.

Solution: Repair deteriorated shotcrete liner of the Dutch Flat Canal. Conduct studies, make site visits, prepare design reports, prepare construction drawings, and complete construction.

Priority Score: 66

Basis for Priority: Public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$100,000.



Hydro Maintenance Bucket Truck

Project No. N/A

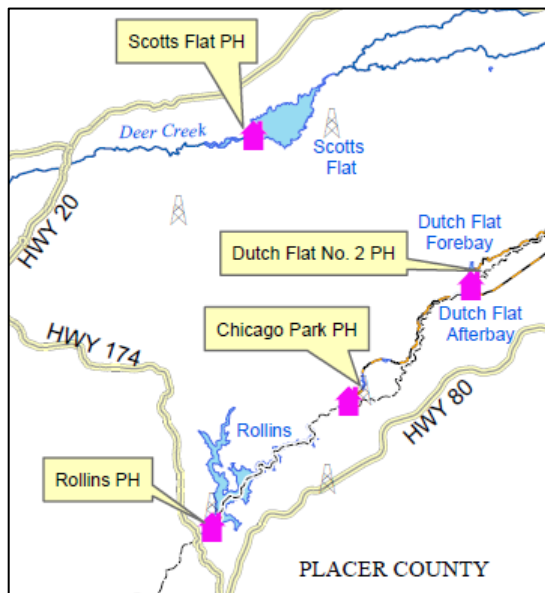
Purpose: Allow District staff to perform specialized work including tree trimming, communications system maintenance, and high voltage apparatus repairs in order to minimize equipment rental costs.

Solution: Purchase an Altec AT40G 4x4 F450 bucket truck.

Priority Score: 65

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$225,000. The purchase of this bucket truck was approved by the NID Board of Directors on March 10, 2021, and PO# 21-50112-04 was issued to the vendor on the same date for this purchase.



Combie South Powerhouse Access Road

Project No. 6943

Purpose: Provide adequate access to the Combie South Powerhouse from Meadow Vista.

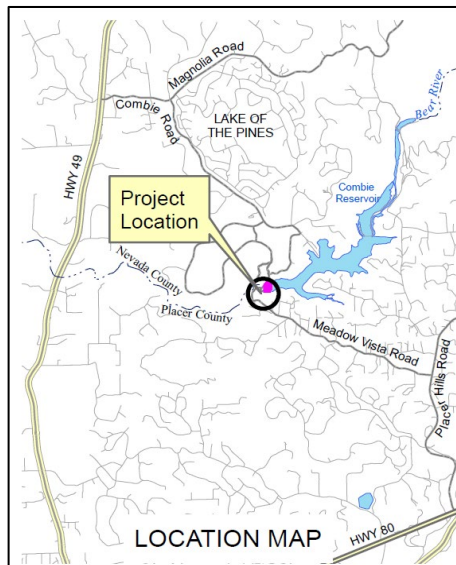
Solution: Plan and design a new access road to the Combie South Powerhouse. Includes identifying necessary land acquisitions, completing survey and design work, and construction. The access road shall meet fire safe standards and will be secured with a new gate.

Priority Score: 64

Basis for Priority: Facility access, public safety, security.

Budget: The 2023 budget for this Project is \$200,000. The project is continuing from prior years, and \$38,678 has been spent to date.

Project Status: The project design was recently completed, and it will move to construction in early 2023.



Hydro Operations 4-Seater Side-by-Side

Project No. N/A

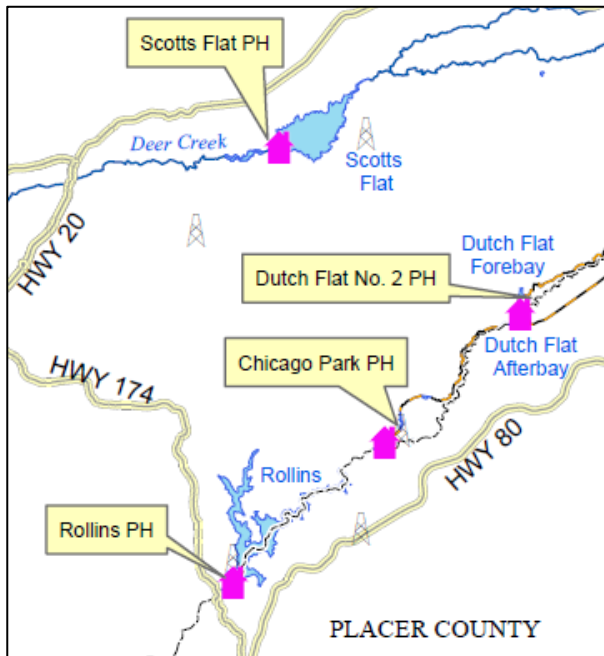
Purpose: Provide a new side-by-side for Hydro Operations.

Solution: Purchase a new side-by-side to allow Hydro Operations staff to access remote facilities without causing damage to service trucks. This will replace a 2016 Polaris Ranger Crew (H5438) with approximately 730 engine hours and 8,400 miles.

Priority Score: 64

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$43,000.



Christmas Tree Spillgate Replacement

Project No. 2599

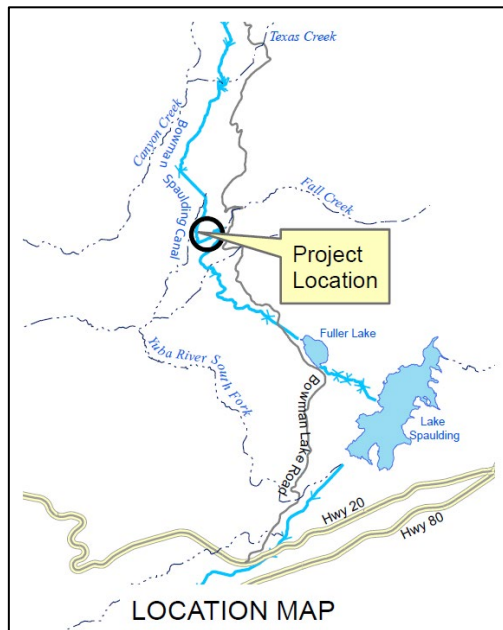
Purpose: Improve canal operational efficiency and reduce safety hazards related to operator callouts during storm events.

Solution: Replace the existing radial gate at Christmas Tree Spill with an overshot gate to improve personnel safety and operational performance.

Priority Score: 63

Basis for Priority: Health and safety, and operational efficiency.

Budget: The 2023 budget for this Project is \$50,000.



Chicago Park Flume and Forebay Liner Repair

Project No. 2511

Purpose: Prevent further erosive damage by repairing the damaged shotcrete liner.

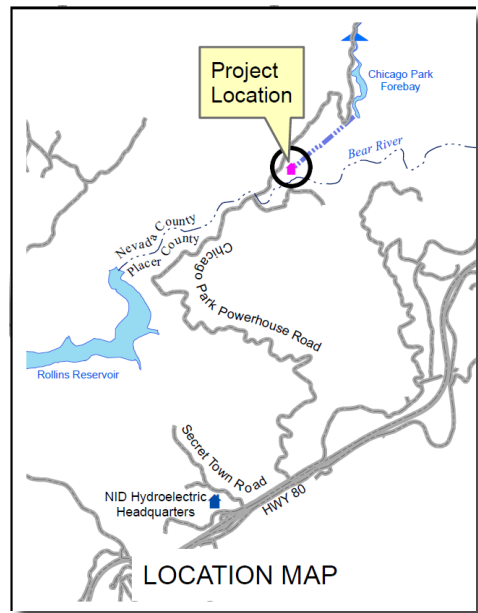
Solution: Repair deteriorated shotcrete liner of the Chicago Park Forebay. Conduct studies, make site visits, prepare design reports, prepare construction drawings, and complete construction.

Priority Score: 63

Basis for Priority: Public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$50,000. The project is continuing from prior years, and \$8,343 has been spent to date.

Project Status: The project is currently in its planning phase.



Fall Creek Diversion Flume Improvements

Project No. 2576

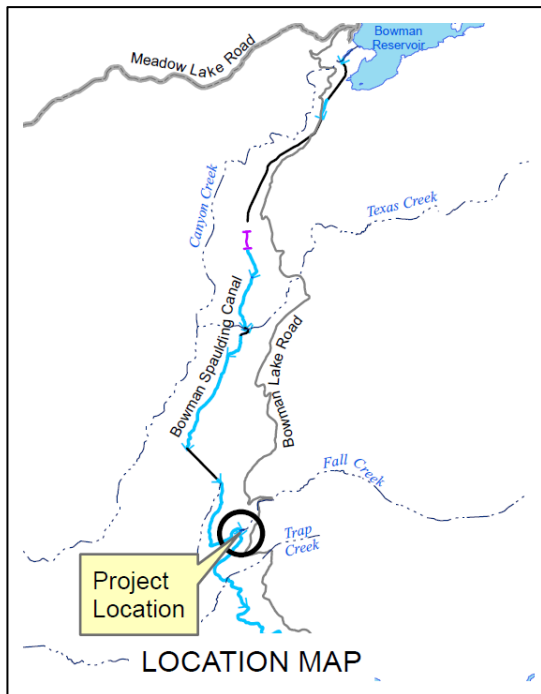
Purpose: Make structural enhancements to improve the reliability of the Fall Creek Diversion Flume.

Solution: Replace flume sheets and associated hardware.

Priority Score: 62

Basis for Priority: Public safety, and critical infrastructure.

Budget: The 2023 budget for this Project is \$150,000. The project is currently in its planning phase.



Hydro Maintenance Mini Excavator for South Yuba Canal

Project No. N/A

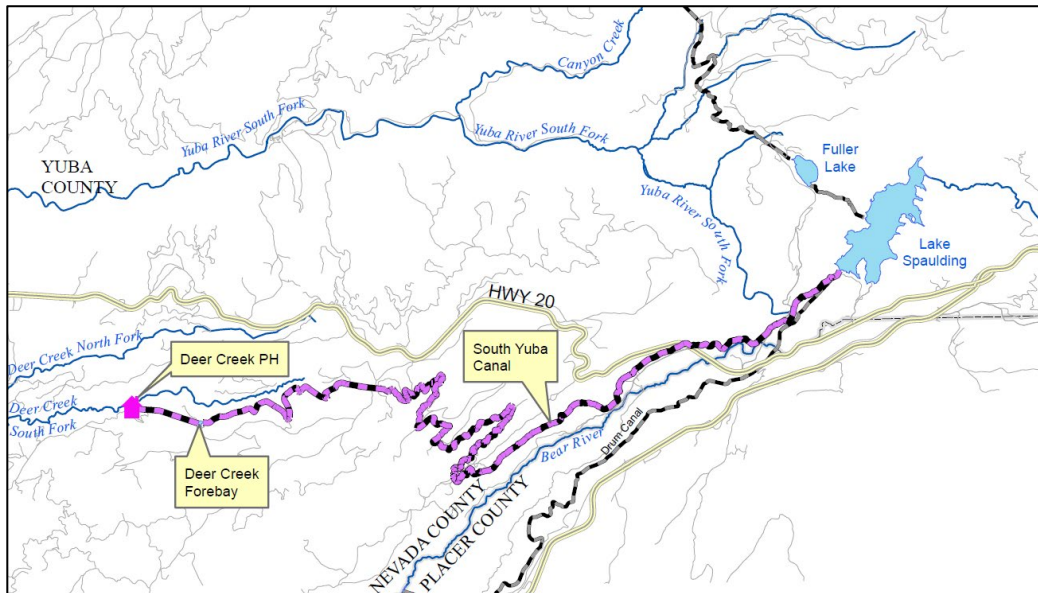
Purpose: Allow NID to perform routine and emergency repairs on the South Yuba Canal.

Solution: Purchase a mini excavator (make and model to be determined).

Priority Score: 60

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$125,000.



Hydro Operations Truck #1

Project No. N/A

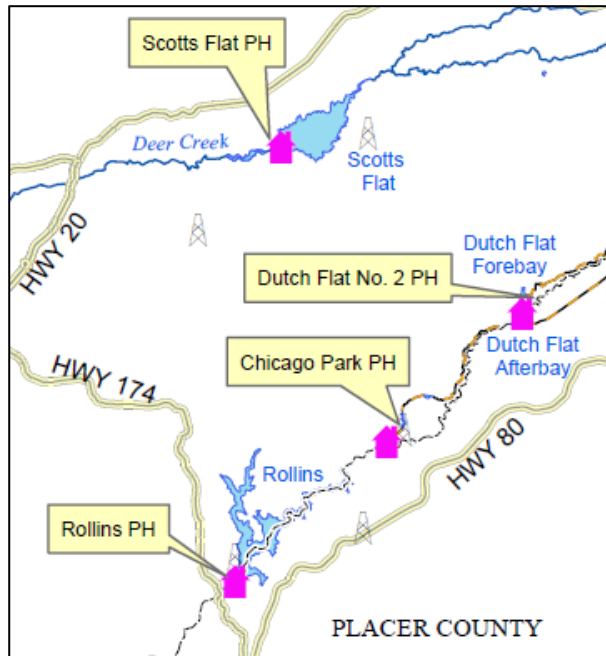
Purpose: Provide a new truck for Hydro Operations.

Solution: Purchase a new Ford F150 work truck to replace current vehicle H5185 (2008 Toyota Tundra with 140,897 miles).

Priority Score: 58

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$50,000.



Hydro Operations Truck #2

Project No. N/A

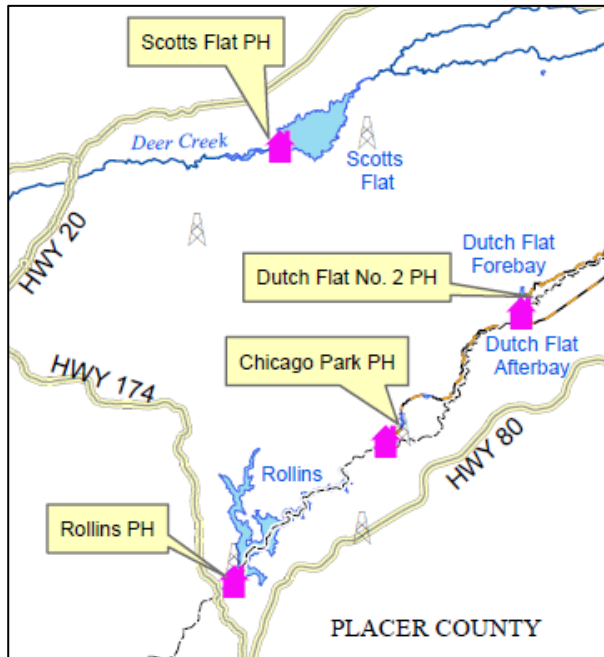
Purpose: Provide a new truck for Hydro Operations.

Solution: Purchase a new Ford F150 work truck to replace current vehicle H5372 (2014 Ford F150 with 143,122 miles).

Priority Score: 58

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$50,000.



Hydro Operations Truck #3

Project No. N/A

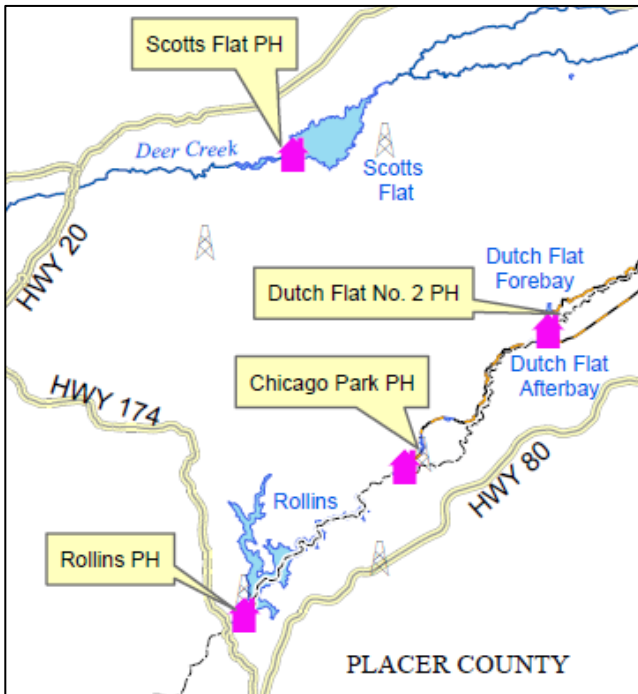
Purpose: Provide a new truck for Hydro Operations.

Solution: Purchase a new Ford F150 work truck to replace current vehicle H5373 (2014 Ford F150 with 145,596 miles).

Priority Score: 58

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$50,000.



Hydro Maintenance Truck

Project No. N/A

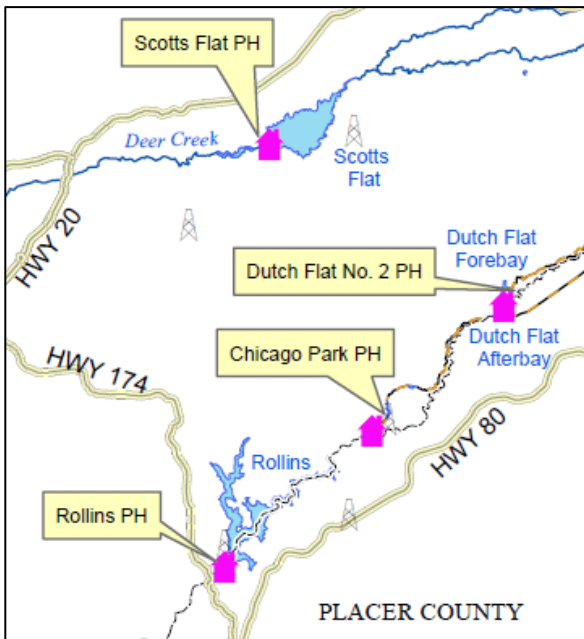
Purpose: Provide a new truck for Hydro Maintenance.

Solution: Purchase a new 3/4 ton (F250) work truck.

Priority Score: 58

Basis for Priority: Operational efficiency.

Budget: The 2023 budget for this purchase is \$90,000.



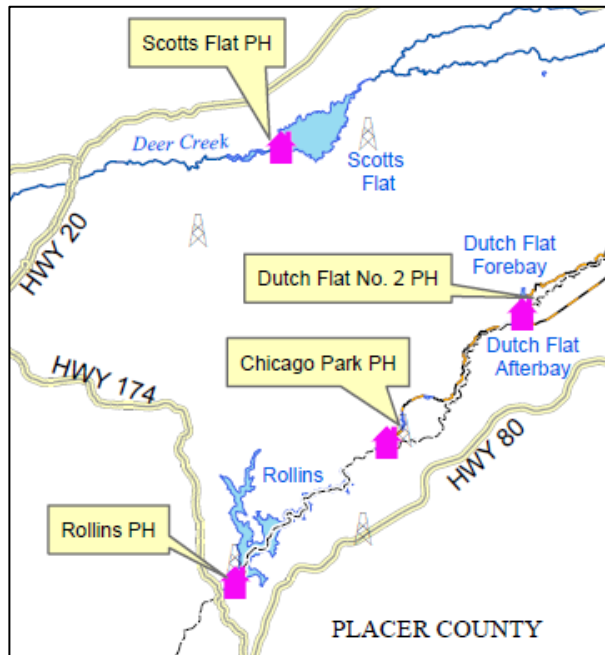
Purpose: Allow NID staff to conduct testing of CAISO meters in District powerhouses in order to reduce annual contractor fees.

Solution: Purchase the portable test set (CAISO Meter Tester). Training will be needed to receive certification to work on these meters.

Priority Score: 48

Basis for Priority: Operational efficiency, critical powerhouse system.

Budget: The 2023 budget for this purchase is \$50,000.



2023 CIP - Budget Summary - Fund 55 - Hydroelectric

Project #	Project	2023 Budget Amount
2094	Scotts Flat Spillway Repair and Upgrades	\$ 1,500,000
TBD	Chicago Park Powerhouse Refurbishment	\$ 2,500,000
2359	Bowman North Dam Upstream Lining Improvements	\$ 250,000
2394	Rollins Powerhouse Relay Protection Upgrade	\$ 400,000
2392	Rollins Governor Replacement	\$ 150,000
TBD	Dutch Flat Forebay Low Level Outlet Valve Refurbishment	\$ 100,000
TBD	French Lake Low Level Outlet Gate Refurbishment	\$ 200,000
2347	Combie North Powerhouse CAISO Meter	\$ 150,000
TBD	Deer Creek Powerhouse Communications Upgrade	\$ 150,000
2552	Scotts Flat Powerhouse Fire Detection Upgrade	\$ 30,000
2553	Combie North Powerhouse Fire Detection Upgrade	\$ 30,000
2554	Combie South Powerhouse Fire Detection Upgrade	\$ 30,000
2581	Combie North Powerhouse Capacitor Bank Upgrade	\$ 50,000
2544	Dutch Flat #2 Powerhouse Cooling Water System Upgrade	\$ 300,000
2597	Jackson Lake Dam Toe Slope Protection	\$ 100,000
2483	Dutch Flat #2 Powerhouse Backup Generator	\$ 100,000
TBD	Bowman Intertie Air Switch and Pole Replacement	\$ 75,000
TBD	Dutch Flat Afterbay Hydraulic Line Refurbishment	\$ 150,000
2339	Rucker Creek Spill Gate Replacement	\$ 250,000
2405	Hydro Office Radio Tower	\$ 1,000,000
2598	Chicago Park Powerhouse RTU Replacement	\$ 400,000
TBD	Hydro Headquarters Parking Lot Improvements	\$ 75,000
2545	Dutch Flat Canal Liner Repair Upstream of Spillway	\$ 100,000
N/A	Bucket Truck	\$ 225,000
6943	Combie South Powerhouse Access Road	\$ 200,000
N/A	Hydro Operations 4-Seater Side by Side with Snow Tracks	\$ 43,000
2599	Christmas Tree Spill Gate Replacement	\$ 50,000
2511	Chicago Park Flume and Forebay Liner Repair	\$ 50,000
2576	Fall Creek Diversion Improvements	\$ 150,000
N/A	Mini Excavator for South Yuba Canal	\$ 125,000
N/A	Hydro Operations Truck #1	\$ 50,000
N/A	Hydro Operations Truck #2	\$ 50,000
N/A	Hydro Operations Truck #3	\$ 50,000
N/A	Hydro Maintenance Truck	\$ 90,000
N/A	CAISO Meter Tester	\$ 50,000
Total Fund 55 - Hydroelectric		\$ 9,223,000



2023 Capital Improvement Projects Maintenance – Fund 15

2023 CIP Scoring Summary - Fund 15 - Maintenance

Asset #	Project	Capital Costs	Annual Ops & Maint Costs	Increased Revenue Potential	Health & Safety	Environmental	Distributional or Hydro Generation	Critical & Risk of Service Disruption	Strategic Plan /Goals	Certainty of Funding	Will have associated revenue offset	Improves or Increases Service Levels	Total Prioritization Score
8627	1.5-Ton Dump Truck	7	10	5	6	10	3	7	5	5	0	7	65
9913	1.5-Ton Dump Truck	7	10	5	6	10	3	7	5	5	0	7	65
10261	1.5-Ton Dump Truck	7	10	5	6	10	3	7	5	5	0	7	65
10461	ATV/Side-by-Side	7	10	5	8	8	6	4	5	5	0	6	64
10096	Excavator	6	10	5	6	8	5	6	5	5	0	6	62
10439	Mini-Excavator	8	10	5	5	6	4	5	5	5	0	7	60
9648	1.5-Ton Flatbed Truck	7	10	5	6	8	0	6	5	5	0	6	58
10003	5-Yard Dump Truck	5	5	8	5	10	0	5	8	5	0	5	56
10004	5-Yard Dump Truck	5	5	8	5	10	0	5	8	5	0	5	56

1.5-Ton Dump Truck

Purpose: California Air Resources Board (CARB) compliance is necessary for the District's large vehicles. The current 1-ton dump trucks will become out of compliance. These will be replaced with the 5500 series (1.5-ton) that have better breaking and payload capabilities with the same size chassis.

Solution: Replace asset #8627 with a CARB-compliant 1.5-ton dump truck.

Priority Score: 65

Basis for Priority: This piece of equipment is an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Budget: The 2023 budget for this truck is \$85,000.



1.5-Ton Dump Truck

Purpose: California Air Resources Board (CARB) compliance is necessary for the District's large vehicles. The current 1-ton dump trucks will become out of compliance. These will be replaced with the 5500 series (1.5-ton) that have better breaking and payload capabilities with the same size chassis.

Solution: Replace asset #9913 with a CARB-compliant 1.5-ton dump truck.

Priority Score: 65

Basis for Priority: This piece of equipment is an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Budget: The 2023 budget for this truck is \$85,000.



1.5-Ton Dump Truck

Purpose: California Air Resources Board (CARB) compliance is necessary for the District's large vehicles. The current 1-ton dump trucks will become out of compliance. These will be replaced with the 5500 series (1.5-ton) that have better breaking and payload capabilities with the same size chassis.

Solution: Replace asset #10261 with a CARB-compliant 1.5-ton dump truck.

Priority Score: 65

Basis for Priority: This piece of equipment is an essential tool for both the Grass Valley and Placer crews to use on a daily basis.

Budget: The 2023 budget for this truck is \$85,000.



ATV/Side-By-Side

Purpose: Replace the aging piece of equipment that is essential to vegetation control operations.

Solution: Replace existing asset 10461 with a new ATV/Side-By-Side.

Priority Score: 64

Basis for Priority: Essential piece of equipment for Vegetation Control in order to maintain 70% of the District's canals. The existing ATV is consistently under repair due to age.

Budget: The 2023 budget for the project is \$35,000.



Excavator

Purpose: Replace aging piece of equipment that is essential to canal maintenance operations.

Solution: Replace existing asset #10096 with a new excavator.

Priority Score: 62

Basis for Priority: Essential piece of equipment for the Placer Crew as it is used daily for trenching, berm rehabilitation, and canal cleaning.

Budget: The 2023 budget for the project is \$170,000.



Mini-Excavator

Purpose: Replace aging piece of equipment that is essential to canal maintenance operations.

Solution: Replace existing asset #10439 with a new mini-excavator.

Priority Score: 62

Basis for Priority: Essential piece of equipment for the Canal Maintenance Crew as it is used daily to install new raw water services, puddle leaks, and canal cleaning.

Budget: The 2023 budget for the project is \$72,000.



1.5-Ton Flatbed Truck

Purpose: Replace aging vehicle that is essential to canal maintenance operations.

Solution: Replace existing asset #9648 with a new 5500 series 1.5-ton flatbed truck.

Priority Score: 58

Basis for Priority: Essential piece of equipment for canal maintenance as it is used daily.

Budget: The 2023 budget for the project is \$85,000.



5-Yard Dump Truck

Purpose: CARB mandates to meet updated pollution standards for all on-road diesel equipment. The existing 5-yard dump trucks do not meet the new standards.

Solution: Replace existing equipment with CARB-compliant models. Board approval was received on June 8, 2022, with a purchase agreement processed to replace asset 10003. PO#00056921. Delivery and payment expected 2nd or 3rd quarter FY23.

Priority Score: 56

Basis for Priority: 5-yard dump trucks are a necessary part of the fleet for the ongoing maintenance of the District's raw and treated water systems. The smaller size allows access to areas that larger trucks cannot fit.

Budget: The 2023 budget for this asset (roll-over from FY22) is \$150,000.



5-Yard Dump Truck

Purpose: CARB mandates to meet updated pollution standards for all on-road diesel equipment. The existing 5-yard dump trucks do not meet the new standards.

Solution: Replace existing equipment with CARB-compliant models. Board approval was received on June 8, 2202, with a purchase agreement processed to replace asset 10004. PO#00056921. Delivery and payment expected 2nd or 3rd quarter FY23.

Priority Score: 56

Basis for Priority: 5-yard dump trucks are a necessary part of the fleet for the ongoing maintenance of the District's raw and treated water systems. The smaller size allows access to areas that larger trucks cannot fit.

Budget: The 2023 budget for this asset (rollover from FY22) is \$150,000.



2023 CIP Budget Summary Fund 15 - Maintenance

Asset #	Project	2023 Budget
8627	1.5-Ton Dump Truck	\$ 85,000
9913	1.5-Ton Dump Truck	\$ 85,000
10261	1.5-Ton Dump Truck	\$ 85,000
10461	ATV/Side-by-Side	\$ 35,000
10096	Excavator	\$ 170,000
10439	Mini-Excavator	\$ 72,000
9648	1.5-Ton Flatbed Truck	\$ 85,000
10003	5-Yard Dump Truck	\$ 150,000
10004	5-Yard Dump Truck	\$ 150,000
Total		\$ 917,000



2023 Capital Improvement Projects Operations – Fund 15

2023 CIP Scoring Summary - Fund 15 - Operations

Project - Asset #	Project	Capital Costs	Annual Ops & Maint Costs	Increased Revenue Potential	Health & Safety	Environmental	Distributional or Hydro Generation	Critical & Risk of Service Disruption	Strategic Plan /Goals	Certainty of Funding	Will have associated revenue offset	Improves or Increases Service Levels	Total Prioritization Score
TBD	E. George PLC Replacement	7	7	5	10	5	10	10	10	5	0	5	74
TBD	Loma Rica Chemical Tanks	6	7	5	9	7	7	8	5	5	0	7	66
10694	Vehicle Replacement	5	9	5	8	5	7	7	5	5	0	7	63
10614	Vehicle Replacement	5	8	5	8	5	7	7	5	5	0	7	62
10533	Vehicle Replacement	5	7	5	8	5	7	7	5	5	0	7	61
TBD	Automated Gaging Head Gates	3	6	6	7	5	7	3	5	3	3	7	55

E. George PLC Replacement

Project No. TBD

Purpose: Replacement of the no longer supported Programmable Logic Controller (PLC) at the Elizabeth George Water Treatment Plant

Solution: Replace the three PLC racks with current equipment.

Priority Score: 74

Basis for Priority: The PLC is the hub of operations of the water treatment plant. Without the manufacturer's support, PLCs may become susceptible to corruption and security breaches. A failure of the PLC would jeopardize operations and potentially the public water supply.

Budget: The 2023 budget for this Project is \$140,000.



Loma Rica Chemical Tanks

Project # TBD

Purpose: The Loma Rica WTP does not have redundant storage for critical water treatment process chemicals. The goal is to have 2 tanks for each chemical to cover supply issues.

Solution: This project will provide the concrete pad and new double wall tanks to ensure adequate, safe storage.

Priority Score: 66

Basis for Priority: Critical to ensuring basic chemical supply for treatment when supplier availability is challenged. Has the potential to affect plant production and the public supply of water.

Budget: The 2023 budget for this Project is \$149,050.



Vehicle 10694 Replacement

Purpose: Vehicle # 10694 has met its service life expectancy and has been recommended for replacement by the fleet mechanics.

Solution: Truck 10694, a 2015 Ford F150, has 139,563 miles and is projected to be over 172,000 by mid-year 2023. It is recommended that the truck be replaced with another in kind vehicle.

Priority Score: 63

Basis for Priority: This vehicle is critical to the daily operations and emergency response for water distribution.

Budget: The 2023 budget for this Project is \$45,000.



Vehicle 10614 Replacement

Purpose: Vehicle #10614 has met its service life expectancy and has been recommended for replacement by the fleet mechanics.

Solution: Truck #10614, a 2014 Ford F150, has 131,434 miles and is projected to be over 160,000 by mid-year 2023. It is recommended that the truck be replaced with another in-kind vehicle.

Priority Score: 62

Basis for Priority: This vehicle is critical to the daily operations and emergency response for water distribution.

Budget: The 2023 budget for this Project is \$45,000.



Vehicle 10533 Replacement

Purpose: Vehicle #10533 has met its service life expectancy and has been recommended for replacement by the fleet mechanics.

Solution: Truck #10533, a 2013 Ford F150, has 122,477 miles and is projected to be over 154,000 by mid-year 2023. It is recommended that the truck be replaced with another in-kind vehicle.

Priority Score: 61

Basis for Priority: This vehicle is critical to the daily operations and emergency response in water treatment.

Budget: The 2023 budget for this Project is \$45,000.



Automated Gaging Head Gates

Project No. TBD

Purpose: NID head gates and gaging stations have met their life expectancy and are in need of replacement.

Solution: This project will begin the replacement of manual head gate control structures with automated gates that will allow for real-time adjustment and measurement. Three stations are projected for replacement in 2023.

Priority Score: 55 **Basis for Priority:** The project will promote water efficiency and will free up staff time. It also serves as an additional layer of protection during storm events as the head of the canal can be shut off automatically during heavy runoff periods.

Budget: The 2023 budget for this Project is \$100,000.



2023 CIP Budget Summary Fund 15 - Operations

Asset #	Project	2023 Budget
TBD	E. George PLC Replacement	\$ 140,000
TBD	Loma Rica Chemical Tanks	\$ 149,050
10694	Vehicle Replacement	\$ 45,000
10614	Vehicle Replacement	\$ 45,000
10533	Vehicle Replacement	\$ 45,000
TBD	Automated Gaging Head Gates	\$ 100,000
	Total	\$ 524,050