



# MEMORANDUM

TO: Operations, Maintenance, and Replacement (OM&R) Technical Committee Members and Alternates

FROM: Pablo Arroyave, Chief Operating Officer  
Bob Martin, Facilities O&M Director  
Chauncey Lee, Operations & Maintenance Manager  
Jaime McNeil, Engineering Manager

DATE: October 16, 2023

RE: Recommendation to the Finance & Administration Committee Regarding the Proposed Fiscal Year (FY) 2025 OM&R Budget, including Routine OM&R and Extraordinary OM&R/Capital Improvement Project (CIP) Budgets

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## BACKGROUND

The proposed FY2025 OM&R budget is first being reviewed with the OM&R Technical Committee. Next, the OM&R Budget will be reviewed with the Finance & Administration Committee, and it will be shared with contractors for a 60-day review period prior to consideration by the San Luis & Delta-Mendota Water Authority Board of Directors.

The proposed FY2025 OM&R budget is \$25,310,042. The major budget components include the following:

- Routine OM&R Budget: \$16,490,071 (includes \$474,720 for USBR contract)
- Extraordinary OM&R Budget: \$8,819,971
- CIP Budget: \$0

In conjunction with the Routine OM&R budget, staff is proposing the addition of two new positions; a Computer Technician (to support the IT Officer) and an Accountant 3. Position justification for the Computer Technician is attached. The Accountant 3 justification is being developed. The Routine OM&R Budget also includes a placeholder for salary increases of 3.0%.<sup>1</sup>

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<sup>1</sup> The Water Authority's 2006 Salary Policy dictates the use of a fourth-month average CPI of August-November of any given year as the index used as the basis for salary adjustments. Given the October review by the O&M Technical Committee, the same policy directs that the average of August and September CPI be used as a placeholder in the initial proposed budget. The August CPI is 3.7%. As of the date this packet was posted on the Water Authority's website, the September CPI was not yet available on the U.S. Bureau of Labor Statistics' website. The salary increase placeholder will be updated once the September CPI information is available. Staff expects to discuss the salary placeholder with the O&M Technical Committee in the upcoming meeting, and notes that the salary placeholder is subject to change.

### ISSUE FOR DECISION

Whether the OM&R Technical Committee should recommend the proposed FY2025 OM&R Budget to the Finance & Administration Committee for consideration and further recommendation to the Board of Directors.

### RECOMMENDATION

Staff recommends the proposed FY2025 OM&R Budget for consideration.

### BUDGET DETAILS

The comparison of the proposed FY2025 budget to the approved FY2024 budget are provided in **Attachment 1**. The proposed FY2025 OM&R Budget of \$25,310,042 is 4.56% below the FY2024 OM&R Budget of \$26,519,903. The total proposed self-funded portion paid by the water users is \$24,835,321 which is a decrease of 6.05% from the FY2024 budget. The RO&M portion of the budget (\$16,490,071) decreased by 8.51%. The EO&M portion of the budget (\$8,819,971) increased by 42.30% and the Capital Improvement Projects (CIP-USBR Funded) (\$0) decreased by 100.00%.

The comparison between the proposed FY2025 OM&R Budget and the Board-adopted FY2024 OM&R Budget is summarized below; with additional details provided in attachments.

1. Proposed FY2025 Routine OM&R Budget  
(\$1,534,132 decrease of 8.51% below FY2024)

The Routine OM&R Budget line-item detail and the rationale for variances in line-item budgets greater than 5% is described in **Attachment 2** to this memorandum. In addition, **Attachment 2.A** includes staffing levels, organization chart and new position justifications, and **Attachment 2.B** includes proposed special projects/purchases for parts/materials, equipment, and services that are funded through the Routine OM&R Budget.

2. Proposed FY2025 Extraordinary OM&R/CIP Budget  
(\$8,819,971 increase of 3.82% over FY2024)

The Extraordinary OM&R/CIP Budget includes the following projects, as broken down by major category (see **Attachment 3** for additional detail):

- Extraordinary OM&R Projects – 15 line items, total of \$8,819,971
  - Projects for O’Neill Pumping-Generating Plant, Intertie Pumping Plant, Jones Pumping Plant, plus phase 1 of an Electric Vehicle Charging Stations project and EO&M Program Management
- Reserve Categories – 5 categories, total of \$1,464,800
- No Special Funded Extraordinary OM&R / CIP Projects have been included

Relative to the Extraordinary OM&R/CIP Budget, it has long been the Water Authority's practice to carryover EO&M/CIP funds for reserve, EO&M, or CIP projects that have a delayed start, take place over multiple years, or for budgeted replacements (replacements often do not occur until the equipment fails). In June 2023, details regarding this practice and the status of reserve funding was presented to the Finance & Administration Committee. Relative to FY 2025, staff recommends the carryover of funds from previous fiscal year Extraordinary OM&R/CIP budgets. Details regarding proposed carryover funds will be presented during the committee meeting and in presentations to the Finance & Administration Committee.

#### **ATTACHMENTS**

1. FY2025-FY2024 Budget Comparison Page
2. Routine OM&R Budget
  - a. Staff Levels
    - FY2025 Organization Chart
    - New Position Justifications
  - b. Special Projects Justifications
    - Parts & Materials
    - Equipment
    - Services
3. Extraordinary OM&R Budget
  - a. FY2025 Projects Funding Summary Page
  - b. EO&M Project 10-Year Plan
  - c. Project Descriptions/Justifications and Cost Estimates
  - d. Reserve Categories – summaries, Costs
    - SCADA Replacement & Modernization Program
    - Heavy Equipment Replacement Program
    - Vehicle Replacement Program
    - Facility Infrastructure Replacement/Rehabilitation Program
    - Computer/Network Communication Equipment

# Attachment 1

## SAN LUIS & DELTA-MENDOTA WATER AUTHORITY

### FY2024 APPROVED, PROPOSED FY2025 TOTAL BUDGET SUMMARY

O&M Budget Summary	Approved FY24 Budget	Proposed FY25 Budget	% Change FY24 - FY25
	A	B	(B-A)/A
<u>Routine O&amp;M (Water Users)</u>	\$ 17,940,253	\$ 16,015,350	-10.73%
<u>USBR Funded O&amp;M (Service Contract)</u>	\$ 83,950	\$ 474,720	465.48%
<b><u>TOTAL (Water Users &amp; USBR)</u></b>	<b>\$ 18,024,203</b>	<b>\$ 16,490,071</b>	<b>-8.51%</b>
<u>Extraordinary O&amp;M (Water Users)</u>	\$ 6,198,000	\$ 8,819,971	42.30%
<u>Capital Improvements Projects</u>	\$ 2,297,700	\$ -	-100.00%
<b><u>TOTAL (EO&amp;M/CIP)</u></b>	<b>\$ 8,495,700</b>	<b>\$ 8,819,971</b>	<b>3.82%</b>
<b><u>TOTAL</u></b> (includes Service Contract)	<b>\$ 26,519,903</b>	<b>\$ 25,310,042</b>	<b>-4.56%</b>
<b><u>Total Self Funded Budget</u></b> (Water Users, excludes Service Contract)	<b>\$ 26,435,953</b>	<b>\$ 24,835,321</b>	<b>-6.05%</b>

**NOTE:**

The SLDMWA received approval on Bipartisan Infrastructure Law (BIL) funding applications for the DMC Subsidence Correction Project and the JPP Excitation Cabinet and Control Panel Refurbishment Project. Each project was awarded \$25M. Both of the projects are multi-phased and multi-year projects. As a result of this funding, there will be no funding requested in FY25 for either of these projects.

## Attachment 2

### Routine OM&R Budget

2. Routine OM&R Budget Explanation
  - A. Staffing Levels (Includes Org Chart)
  - B. 2006 Salary Policy
  - C. Special Projects/Purchases

## 2.A Staffing Levels (includes Organization Chart & New Position Justification)

### Summary of Assumptions and Considerations

#### Proposed OM&R positions budgeted fully or partially for FY25

<u>Position</u>	<u>Number in FY25</u>
Accountant II	2
Accountant III	1
Accountant 3 (PROPOSED)	1
Payroll Coordinator	1
Accounts Payable Technician	1
Chief Operating Officer	1
Buyer	1
C&I Technician	3
Canal Operator	2
Canal Operator, Relief/Rodent Control	1
Civil Engineer	2
Civil Maintenance Foreman	2
Civil Maintenance Planner	1
Civil Maintenance Superintendent	1
Civil Maintenance Worker	10
Computer Technician (PROPOSED)	1
Contract Specialist	1
Control Operator (includes 1 apprentice)	8
Control Operator, Relief	1
Custodian	2
Director of Finance/Accounting	1
Director of HR & Administration	1
Electrical Engineer	1
Electrical Project Specialist	1
Electric Shop Foreman	1
Electrician (includes 1 apprentice)	6
Engineering Manager	1
Sr Engineering Technician	1
Equipment Mechanic	2
Executive Director	1
Executive Secretary	1
Facilities O&M Director	1
General Council	1
General Council, Deputy	1
HR Analyst II	1
HR Coordinator	1
Heavy Equipment Operator	4
Hydro-Electric Maintenance Planner	1
Hydro-Tech I	3
Hydro-Tech II	2
Hydro-Tech III	1
Inventory Control Clerk	1
IT Officer	1

## BUDGET DETAILS

### Adjusted Routine O&M (RO&M) Budget decrease of 8.51% or \$1,534,132

#### Parts, Materials and Services (\$418.4K increase)

- Office Services and Supplies increased \$15.1K (26.10%)
  - Increase in Maintenance Contract costs for Department 10
- Clothing, Personal Protective Equipment (PPE) increased \$5.2K (10.14%)
  - Requirement for arc-flash rated clothing
  - Safety boot allowance raised to \$200/year
  - One-time \$2K expense for SLDMWA hats per QIC agreement
- Janitorial Supplies and Services increased \$900 (7.17%)
  - Increased to better match existing
- Engineering Consultant decreased \$18.5K (-10.91%)
  - Decreased due to most of the surveying costs being covered under the EO&M budget
- Auditing Increased \$9K (18.00%)
  - \$9K expense for assistance with development of indirect cost (Dept 20)
- Legal increased \$39.5K (36.07%)
  - Adjusted to match current projects
    - Increase in Dept 10 of \$31.5K (Kronik and Diepenbrock)
    - Increase in Dept 30 of \$3K (Kronik)
    - Increase in Dept 50 of \$5K (Diepenbrock for Legal review of contract templates)
- Other Professional Services increased \$76.7K (20.28%)
  - Increase in Dept 10 of \$29.8K (Network Cyber Security Services and SCADA Professional Services)
  - Increase in Dept 30 of \$45K (Salary Survey)
- Fees and Licenses increased \$1.4KK (6.39%)
  - Increase to Dept 10 due to EPA and HazMat annual fees
- Other Services and Expenses increased \$59.5K (13.43%)
  - Increased expenses in Dept 10 for SCADA Cyber Security, SCADA Software Maintenance, SCADA MMI Comprehensive Support and Tuition Reimbursement
  - Increase in Dept 50 of \$10K for document shredding services
- Computer Software increased \$20.2K (33.39%)
  - Increase due to expenses in Dept 10 for mobile device management software (\$17.5K)
- Rents/Leases – Office Machines and Equipment increased \$360 (12.24%)
  - Increase in rental fee for stamp machine at LBAO (Dept 05)

- Professional organization dues increased \$1.3K (19.772%)
  - Minor membership dues increase for Depts 30 and 40
  - Two new memberships for Dept 50 for Public Procurement Association
- Employee and Group Meetings – Increased \$4.2K (14.24%)
  - Increase due to Dept 30 meeting expenses
- Parts/Materials – Vehicle/Construction Equipment increased \$5K (5.88%)
  - Increase due to anticipated increase in the cost of vehicle and equipment parts and materials
- Petroleum, Oil, and Lubricants – Increased \$125.5K (43.99%)
  - Increase due to anticipated increase in the cost of diesel, unleaded and propane fuels based on our three-year average fuel consumption and the current cost of \$5.50 per gallon of gasoline and \$6.30 for a gallon of diesel
- Outside Services – Vehicle/Construction Equip – increased \$3.9K (5.06%)
  - Increase due to anticipated increase in the cost of these services for vehicle and equipment repairs
- Parts/Materials - Bldg., Grounds, Mech, and Equip. decreased \$36.3K (-6.79%)
  - Decreased to better match existing
- Outside Services – Facilities and plant equipment increased \$39.4K (14.62%)
  - Primary increase due to DCI transformer HV Bushing Replacement (Special Project) in Dept 60
- Pipe, metal, and Treatments – increased \$11.2K (20.11%)
  - Increase due to anticipated increases in the cost of steel, pipe, and paint for repair projects in Depts 42, 44, 45, and 46
- Sand, Backfill & Rock - increased \$3.5K (12.50%)
  - Increase due to materials cost for graveling O&M road to several turnouts on unpaved side of DMC
- Chemicals - increased \$9.4K (6.09%)
  - Increase due to anticipated surge in the cost of chemicals for weed, rodent, and water treatment
- Telephone Expenses – increased \$30.9K (26.44%)
  - Increased budget in Dept 10 for SCADA DMC Check Structure cellular phone service (\$10K) and telephone and cellular service plans (\$24K)
- New/Replacement Equip and Furniture – Decreased \$7.9K (-5.21%)
  - Decreased to better match existing
- Computer Hardware – Increased \$14K (73.68%)
  - Increased due to new line item for SCADA Misc not covered under EO&M



- **Equipment/Capital Asset Purchases**
  - Net increase from FY24 of \$18.9K (10.44%), see justifications

COLUMN	B	C	C vs B	C - B	COMMENTS - 2025
	2024 APPROVED BUDGET FY24	2025 PROPOSED BUDGET FY25			
<b>SLDMWA ANNUAL BUDGET</b> <b>ROUTINE O&amp;M BUDGET FY25</b> <b>SELF-FUNDED &amp; USBR - FUNDED O&amp;M ONLY</b> <b>SUMMARY (no EO&amp;M &amp; CIP)</b> <b>Proposed Budget</b>					
<b>A comment is necessary for any variance greater than 5%, except all payroll related changes.</b>					
5101	Salaries	9,247,362	7,488,624	-19.02%	-1,758,738
5102	Overtime	308,000	464,251	50.73%	156,251
5103	Salary Related Benefits	1,849,472	1,497,725	-19.02%	-351,748
5108	Sick Cash Out Expense	22,000	22,000	0.00%	0
5141	Health Insurance - SLDMWA Contr	2,312,887	2,284,734	-1.22%	-28,152
<b>Subtotal Salaries &amp; Employee Benefits</b>		<b>13,739,721</b>	<b>11,757,334</b>	<b>-14.43%</b>	<b>-1,982,387</b>
5210	Office Services & Supplies	58,050	73,200	26.10%	15,150
5211	Mailing Costs	6,650	6,500	-2.26%	-150
5216	Small Tools	54,500	53,200	-2.39%	-1,300
5221	Clothing, Personal Equip/Laundry Svcs	51,300	56,500	10.14%	5,200
5226	Janitorial Supplies & Services	12,550	13,450	7.17%	900
5227	Engineering Consultant	169,500	151,000	-10.91%	-18,500
5228	Auditing	50,000	59,000	18.00%	9,000
5229	Legal	109,500	149,000	36.07%	39,500
5231	Other Professional Services	378,500	455,250	20.28%	76,750
5236	Security Services/Systems	0	0	0.00%	0
5237	Fees & Licenses	23,080	24,555	6.39%	1,475
5241	Other Services & Expenses	443,630	503,200	13.43%	59,570
5243	Computer Software	60,610	80,850	33.39%	20,240
5245	Contract Labor	0	0	0.00%	0
5246	Rents/Leases - Ofc. Machinery & Equipment	2,940	3,300	12.24%	360
5247	Organizational Membership Dues	25,000	25,000	0.00%	0
5251	Professional Organization Dues	6,930	8,300	19.77%	1,370
5256	Conference & Training Costs	184,615	188,915	2.33%	4,300
5261	Travel	97,600	101,750	4.25%	4,150
5271	Employee & Group Meetings	29,850	34,100	14.24%	4,250
5286	Parts/Materials - Vehicle/Construct Equip	85,000	90,000	5.88%	5,000
5288	Petroleum, Oil & Lubricants	284,750	410,000	43.99%	125,250
5291	Outside Services - Vehicle/Construct Equip	78,050	82,000	5.06%	3,950
5296	Rents/Leases - Vehicle/Construct Equip	56,000	58,000	3.57%	2,000
5301	Parts & Materials - Bldg/Grnds/Mach/Equip	534,800	498,500	-6.79%	-36,300
5311	Outside Services - Bldg/Grnds/Mach/Equip	269,800	309,250	14.62%	39,450
5316	Rents/Leases - Land & Buildings	141,102	141,102	0.00%	0
5331	Pipe, Metal & Treatments	55,700	66,900	20.11%	11,200
5341	Sand, Backfill & Rock	28,000	31,500	12.50%	3,500
5351	Concrete & Paving Material	30,000	30,000	0.00%	0
5361	Chemicals	155,075	164,525	6.09%	9,450
5372	Telephone Expenses	117,030	147,970	26.44%	30,940
5373	Energy	76,600	76,600	0.00%	0
5374	Radio Communications	0	0	0.00%	0
5375	Network Communications	79,000	79,000	0.00%	0
5376	Hazardous Waste Disposal	16,800	17,500	4.17%	700
5377	Disposal Expense	37,780	38,780	2.65%	1,000
<b>Subtotal Services &amp; Supplies</b>		<b>3,810,292</b>	<b>4,228,697</b>	<b>10.98%</b>	<b>418,405</b>
5401	Insurance Premiums & Fees	292,600	303,500	3.73%	10,900
<b>Subtotal Other Charges</b>		<b>292,600</b>	<b>303,500</b>	<b>3.73%</b>	<b>10,900</b>
5521	New/Replacement Equipment & Furniture	152,590	144,640	-5.21%	-7,950
5523	Computer Hardware	19,000	33,000	73.68%	14,000
5526	Water Meters	10,000	10,000	0.00%	0
5541	Automotive & Light Trucks	0	0	0.00%	0
5544	Heavy Equipment	0	0	0.00%	0
5561	Construction Equipment/Payment	0	12,900	0.00%	12,900
<b>Subtotal Capital Assets</b>		<b>181,590</b>	<b>200,540</b>	<b>10.44%</b>	<b>18,950</b>
<b>TOTAL ROUTINE O&amp;M BUDGET</b>		<b>18,024,203</b>	<b>16,490,071</b>	<b>-8.51%</b>	<b>-1,534,132</b>



RO&M BUDGET FY 2025 LINE ITEM DETAIL (Program 0

Revised: 10.05.23		A																B															
97.48%																																	
12,899,541.77																																	
0.85%		11.29%		1.08%		0.08%		8.90%		1.64%		0.54%		0.04%		1.28%		-0.18%		1.48%		1.82%		8.50%		14.60%		73.32%		63.13%		1.69%	
Total including EO&M PAT GRANTS, & USBR		Program 01 Region 05 O&M Mendota Pool	Program 01 Region 11 JPP	Program 01 Region 12 DCI	Program 01 Region 13 Volta Wells Pumping	Program 01 Region 19 ONP	Program 01 Region 30 TFF Maint.	Program 01 Region 41 San Luis Drain	Program 01 Region 44 O&M Delta X-Chnl.	Program 01 Region 50 Safety	Program 01 Region 51 IT / SCADA	Program 01 Region 52 Warehousing	Program 01 Region 54 TFO Expenses	Program 01 Region 56 O&M Direct	Program 01 Region 58 O&M LBAO Admin.	FY25 TOTAL DMC	FY25 TOTAL SELF FUNDING	FY25 TOTAL BUREAU FACILITIES	FY24 TOTAL DMC	% Change FY25 vs FY24 DMC (A - B)/B	\$ Change FY25 vs FY24 DMC (A - B)												
S101 - Salaries	10,927,566.17	87,359.12	1,128,332.94	110,556.48	6,770.14	867,459.27	131,827.37	54,177.18	4,654.19	137,626.65	-24,495.09	157,313.00	180,044.25	907,300.61	1,557,008.80	7,488,623.80	6,444,841.63	136,481.56	9,247,362.25	-19.02%	(1,758,738)												
S102 - Overtime	464,250.84	4,108.52	101,182.24	6,093.34	2,121.09	105,841.88	53,618.04	4,671.18	0.00	6,813.60	1,525.98	18,393.48	7,082.80	12,996.36	464,250.84	403,550.00	53,618.04	308,000.00	50.73%	156,251													
S103 - Salary Related Benefits	1,497,724.76	17,471.82	225,666.59	22,111.30	1,354.03	173,491.85	26,365.47	10,835.44	930.84	27,525.33	-4,899.02	31,462.60	36,008.85	181,460.12	311,401.76	1,497,724.76	1,288,968.33	27,296.31	1,849,472.44	-19.02%	(351,748)												
S108 - Sick Cash Out Expense	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00	22,000.00	0.00%	-													
S141 - Health Insurance	2,284,734.50	27,012.23	374,710.04	25,457.52	2,083.87	265,264.89	44,674.30	16,406.51	1,309.32	9,387.45	19,066.33	37,818.04	47,626.47	358,236.50	312,058.56	2,284,734.50	1,890,759.63	45,983.63	2,312,886.56	-1.22%	(28,152)												
<b>Total Salary Related</b>	<b>15,196,276.27</b>	<b>135,951.70</b>	<b>1,829,891.80</b>	<b>164,218.63</b>	<b>12,329.12</b>	<b>1,412,057.89</b>	<b>256,485.19</b>	<b>86,090.30</b>	<b>6,894.35</b>	<b>174,539.43</b>	<b>-3,514.17</b>	<b>228,119.62</b>	<b>282,073.05</b>	<b>1,454,080.03</b>	<b>2,215,465.48</b>	<b>11,757,333.90</b>	<b>10,050,119.59</b>	<b>263,379.54</b>	<b>13,739,721.25</b>	<b>-14.43%</b>	<b>(1,982,387)</b>												
S210 - Office Svcs & Supp.	73,200.00	0.00	6,600.00	0.00	0.00	1,700.00	0.00	0.00	0.00	2,000.00	450.00	1,200.00	0.00	10,750.00	43,400.00	73,200.00	62,450.00	0.00	58,050.00	26.10%	15,150												
S211 - Mailing Costs	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	5,350.00	6,500.00	5,800.00	0.00	6,650.00	-2.26%	(150)												
S216 - Small Tools	53,200.00	200.00	18,000.00	0.00	0.00	9,800.00	0.00	0.00	0.00	11,000.00	1,000.00	600.00	0.00	300.00	0.00	53,200.00	52,900.00	0.00	54,500.00	-2.39%	(1,300)												
S221 - Clothing, Pers Equip.	56,500.00	500.00	26,100.00	0.00	0.00	9,000.00	0.00	0.00	0.00	200.00	1,000.00	50.00	2,550.00	350.00	56,500.00	53,950.00	0.00	51,300.00	10.14%	5,200													
S226 - Janitorial Svcs & Supplies	13,450.00	0.00	400.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	2,500.00	13,450.00	13,450.00	0.00	12,550.00	7.17%	900													
S227 - Engineering Consult.	21,801,215.20	0.00	55,000.00	5,000.00	0.00	61,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,000.00	151,000.00	0.00	169,500.00	-10.91%	(18,500)												
S228 - Auditing	59,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	59,000.00	59,000.00	0.00	50,000.00	18.00%	9,000												
S229 - Legal	185,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,000.00	8,000.00	149,000.00	43,000.00	0.00	109,500.00	36.07%	39,500												
S231 - Other Professional Svcs.	1,129,650.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	8,800.00	290,500.00	0.00	1,500.00	20,000.00	66,450.00	455,250.00	435,250.00	0.00	378,500.00	20.28%	76,750												
S237 - Fees & Licenses	24,555.00	0.00	4,200.00	3,000.00	0.00	2,000.00	0.00	0.00	0.00	600.00	0.00	0.00	2,000.00	920.00	2,285.00	24,555.00	23,635.00	0.00	23,080.00	6.39%	1,475												
S241 - Other Services & Expenses	614,800.00	0.00	9,500.00	6,400.00	0.00	20,100.00	0.00	0.00	0.00	4,000.00	271,600.00	10,750.00	23,860.00	20,200.00	122,290.00	503,200.00	483,000.00	0.00	443,630.00	13.43%	59,570												
S243 - Computer Software & Parts < \$1000. Each	80,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	80,100.00	0.00	0.00	0.00	0.00	80,850.00	80,850.00	0.00	60,610.00	33.39%	20,240												
S245 - Contract Labor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	-												
S246 - Rents/Leases - Office Machines & Equipment	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	2,940.00	12.24%	360												
S247 - Organizational Membership	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	0.00%	-												
S251 - Dues - Prof. & Org.	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	5,000.00	8,300.00	5,000.00	0.00	6,930.00	19.77%	1,370												
S256 - Conference/ Training	188,915.00	0.00	33,500.00	0.00	0.00	9,500.00	0.00	0.00	0.00	37,400.00	25,500.00	0.00	4,000.00	19,015.00	25,500.00	188,915.00	169,900.00	0.00	184,615.00	2.33%	4,300												
S261 - Travel	101,750.00	0.00	38,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	2,000.00	5,500.00	0.00	500.00	9,050.00	16,000.00	101,750.00	92,700.00	0.00	97,600.00	4.25%	4,150												
S271 - Employee & Group Mtgs.	34,100.00	0.00	2,400.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	25,900.00	34,100.00	31,200.00	0.00	29,850.00	14.24%	4,250												
S286 - Vehicle Parts & Materials	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00	85,000.00	5.88%	5,000												
S288 - Petroleum, Oil & Lubricants	410,000.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,500.00	410,000.00	408,000.00	0.00	284,750.00	43.99%	125,250												
S291 - Outside Services - Vehicles & Constr. Equip	82,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	4,000.00	82,000.00	81,000.00	0.00	78,050.00	5.06%	3,950												
S296 - Rents/Leases - Vehicle & Construction Equipment	58,000.00	0.00	4,000.00	3,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00	58,000.00	0.00	56,000.00	3.57%	2,000												
S301 - Parts/Material-Bldg, Grounds, Mach. & Equip.	1,665,070.40	2,200.00	87,500.00	48,300.00	6,000.00	71,950.00	17,800.00	2,000.00	0.00	4,000.00	0.00	2,800.00	55,100.00	200.00	1,600.00	498,500.00	480,500.00	17,800.00	466,300.00	6.91%	32,200												
S311 - Outside Serv.-Bldg, Grounds, Mach. & Equip.	8,945,080.00	1,000.00	57,250.00	36,500.00	0.00	32,200.00	33,000.00	0.00	0.00	800.00	2,500.00	0.00	47,600.00	500.00	0.00	309,250.00	275,750.00	33,000.00	269,800.00	14.62%	39,450												
S316 - Rents/Leases - Land & Bldg.	141,101.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,541.76	94,560.00	141,101.76	94,560.00	0.00	141,101.76	0.00%	-												
S331 - Pipe, Metal & Treatments	81,900.00	0.00	17,500.00	2,200.00	0.00	13,000.00	0.00	1,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	66,900.00	66,900.00	0.00	55,700.00	20.11%	11,200												
S341 - Sand, Backfill and Rock	35,280.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,500.00	28,000.00	3,500.00	28,000.00	12.50%	3,500												
S351 - Concrete & Paving Mat.	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.00%	-												
S361 - Chemicals	164,525.00	0.00	5,100.00	3,000.00	0.00	2,650.00	0.00	13,000.00	2,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	164,525.00	162,525.00	2,000.00	155,075.00	6.09%	9,450												
S372 - Telephone Expenses	147,970.00	0.00	8,500.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,680.00	75,200.00	0.00	1,000.00	10,200.00	16,890.00	147,970.00	137,770.00	0.00	117,030.00	26.44%	30,940												
S373 - Energy	76,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00	76,600.00	76,600.00	76,600.00	0.00	76,600.00	0.00%	-												
S374 - Radio Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	-												
S375 - Computer Comm.	79,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	0.00	0.00	0.00	0.00	0.00	79,000.00	79,000.00	0.00	79,000.00	0.00%	-												
S376 - Hazardous Waste Disposal	17,500.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00	0.00	16,800.00	4.17%	700												
S377 - Disposal Expenses	38,780.00	0.00	17,900.00																														

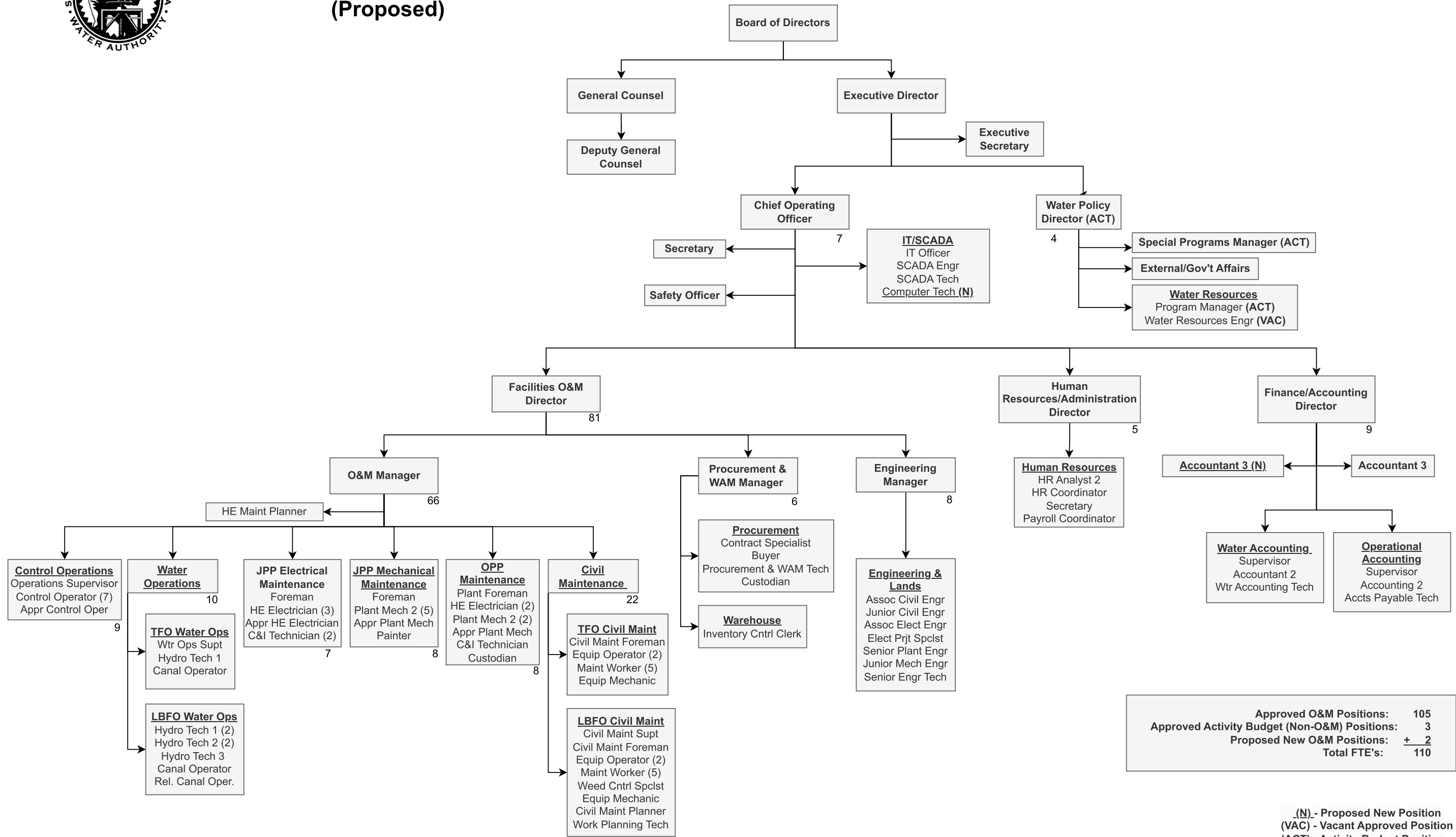
<u>Position (cont.)</u>	<u>Number in FY25</u>
Mechanical Engineer	1
Operations & Maintenance Manager	1
Operational Accounting Supervisor	1
Operations Supervisor	1
Painter	1
Plant (Mechanical) Engineer	1
Plant Foreman, O'Neill	1
Plant Foreman, Machine Shop	1
Plant Mechanics (includes 2 apprentices)	9
Procurement & WAM Technician	1
Safety Officer	1
SCADA Engineer	1
SCADA Technician	1
Secretary	2
Water Accounting Supervisor	1
Water Accounting Technician	1
Water Operations Superintendent	1
Water Resources Engineer (VACANT)	1
Weed Control Specialist	1
Procurement and Work & Asset Manager	1
Work Planning Technician	1
<u>Total Positions</u>	<u>107</u>

(NOTE: The positions of Water Policy Director, Special Programs Manager, and Water Resources Programs Manager, are not listed in the total as they are non-O&M positions and budgeted in the Activity Budget. The positions of Executive Director, General Counsel, Deputy General Counsel, Water Resources Engineer (approved but vacant) and Hydro-Tech III are budgeted for both O&M and Activities budgets)

- Routine O&M salaries will vary each year depending on the amount of staff labor dedicated to EO&M and Capital projects.
- Costs associated with USBR activities (Tracy Fish Collection Facility & Fish Release sites, and Delta Cross Channel) are paid directly by the USBR through a service contract.



# SLDMWA FY 2025 Organization Chart (Proposed)



Approved O&M Positions:	105
Approved Activity Budget (Non-O&M) Positions:	3
Proposed New O&M Positions:	+ 2
<b>Total FTE's:</b>	<b>110</b>

(N) - Proposed New Position  
 (VAC) - Vacant Approved Position  
 (ACT) - Activity Budget Position  
 HE - Hydro Electric

**STAFFING JUSTIFICATION FORM  
FY 2025**

**PRIORITY CODE:**     -     -

**EXPENSE CODE:** 5101  
**BUDGET UNIT:** 10

**Type of Purchase**

- |                                     |  |
|-------------------------------------|--|
| <input type="checkbox"/>            | Materials                              |
| <input type="checkbox"/>            | Services                               |
| <input checked="" type="checkbox"/> | Other: <u>Request for New Position</u> |

**PROJECT DESCRIPTION:**

New Position(s): Computer Technician at intermediate to senior experience level

**GENERAL SPECIFICATIONS:**  
**(See attached information)**

Other titles: Information Systems Technician II, Information Technology Technician, IT Analyst, IS Analyst

**ESTIMATED COST**

<b>Salary Cost:</b>	\$ 80,000.00
<b>Benefits, etc.:</b>	\$ 25,000.00
<b>Estimated Cost:</b>	<b>\$105,000.00</b>

**Description of current circumstances that drive this request:**

The current Information Technology (IT) Department has a staff of one (1). The IT Officer is responsible for all of the SLDMWA IT needs which varies from highly technical activities down to activities only requiring minimal technical skills. The SLDMWA is proposing a new position to perform the less technical activities of the IT Department, so the IT Officer can focus on the more technical responsibilities of the Department. The typical Desktop and user support activities that are currently performed by the IT Officer that can easily be performed by less technical staff are as follows:

- Maintains the help desk, keeping a log of resolutions and other appropriate records.
- Installation, configuration and maintenance of new and existing PCs.
- Provides general hardware and cable repair.
- Maintains and insures proper software licensing in accordance with Federal and State regulations.
- Interaction with end users working to resolve problems.
- Support during Committee and Board ZOOM meetings
- Trains employees in the most effective use of the computer hardware and software.
- Recommends and submits orders for computer supplies and/or maintenance of equipment.
- Tests and reports on various software products and provides quality assurance of products by identifying and documenting defects, and evaluates and recommends software packages for potential acquisition.

With these activities being more efficiently performed by a technician, the IT Officer can be freed up to focus on the high-level management and technical functions of the Department.

**Description of how this request would change current circumstances:**

Hiring an additional Computer Technician to focus on Desktop and end user support will provide end users with quicker response time to resolve issues. Security patches will be evaluated, updated and installed in a shorter time frame. It will allow the IT Officer to spend more time on planning and implementing technologies identified above, managing various vendors, support contracts, and budgets. The IT department can stay current with alerts, bulletins and notices from the various regulatory agencies mentioned above.

## 2.B 2006 Salary Policy

January 5, 2006

To: Board of Directors  
From: Frances Mizuno  
Subject: Index for Annual Salary Adjustments

### Background

In 2004, the Board of Directors changed the Authority's Salary Policy such that salary surveys would only be conducted every three years and in the in-between years salary adjustments would be based on the Consumer Price Index (CPI) for Pacific Cities (West of less than 1,500,000 Population). In addition, for consistency the use of September CPI of any given year is to be used as the basis for salary adjustments. September CPI was selected because that is the latest CPI data available when the budget goes through Finance Committee review in October.

Staff used the September, 2005 CPI of 4.1% as a placeholder in the proposed FY 2007 budget. The 4.1% CPI for September was a manifestation of the Katrina disaster and therefore was much higher than the previous months index and higher than the October and November indexes that followed. During the Finance Committee review of the proposed budget, the issue was raised regarding the volatility of using one month as the index and the committee members expressed the desire to use an index closer to the fiscal year in which the salary adjustment was to be applied. Staff expressed the desire for consistency from one year to the next. The Finance Committee directed staff to review this issue and make a recommendation to the Board prior to the approval of the FY 2007 budget.

### Recommendation

In making a recommendation, staff took into consideration the following key factors to determine the appropriate index for salary adjustments:

1. Finance Committee's desire to use the latest possible index as close to the applicable fiscal year.
2. Consistency. Need to have the same policy every year.
3. Volatility. A single month may not be reflective of the time frame.
4. Administratively/logistically practical.
5. Data used will allow for approval of budget in January. Member agencies need to have Authority's rates to prepare for individual district budgets.

Based on these factors, it is recommended that the Authority establish a policy that will use a four month average index of August-November of any given year as the index used as the basis for salary adjustments. December data is not available until mid-January. In using the four months of August-November data, it takes out the volatility, uses the latest



four months of available data closest to the applicable fiscal year and allows for approval of the budget in January. In addition, using the latest four months also provides for a better indicator as to what may happen in the next year. Given that this policy is established and applied, then the factor of consistency is also met.

As far as meeting the administrative/logistically practical factor, it is recommended that during the budget review process during the months of October and until the budget is approved in January, the average of the August and September CPI is to be used as a placeholder in the proposed budget. This placeholder will be in place for the Finance Committee review, the initial Board submittal in December and the 30-day review by water users. Then when the proposed budget that is presented to the Board for approval in January the budget will be adjusted to reflect the four month August-November index as the proposed salary adjustment.

## **2.C Special Projects/Purchases**

The Authority staff evaluates the parts & materials, equipment, computers and services costs annually and adjusts budgets depending on needs. All Projects/Purchase exceeding \$5,000 are supported with a justification and cost estimate. (See Attached)

**SPECIAL PROJECT JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:** 8/23/23  
**PRIORITY CODE:** - -

**EXPENSE CODE:** 5301  
**BUDGET UNIT:** 43

**Type of Purchase**

- Materials
- Services
- Other:

**PROJECT DESCRIPTION:**

Accusonic Flowmeter panel replacements for DCI

**GENERAL SPECIFICATIONS:**  
**(See attached information)**

<b><u>ESTIMATED COST (incl taxes, freight)</u></b>	<b><u>Current O&amp;M Cost Information</u></b>
<b>Purchase Cost:</b> \$27000	<b>Current cost of annual repairs:</b>
<b>Inflation Adjustment (4%/YR)</b>	<b>Potential For lost conveyance (if appl)</b>
<b>Estimated Cost:</b>	<b>Other O&amp;M Cost:</b>
<i>Rounded up to 100's</i>	<b>ANNUAL O&amp;M COST:</b>
<b>Total Estimated Cost:</b> <b><u>\$27000</u></b>	

**Description of current circumstances that drive this request:** *(include age and condition of existing equipment)*

The Accusonic flowmeters (Model 7510+) were installed in the DMC-CA Intertie (DCI) penstocks in 2012 and consistently provided accurate flowmetering data. SLDMWA has recently been informed by Accusonic that they no longer support the 7510+ console. Upgrades to the new Model 8510+ flowmeter console is critical to keep the 7510+ sensors operational. This upgrade is for the panel only, and the existing sensors located within the penstock will remain in place.

**Description of how this request would change current circumstances:**

This request will ensure the DCI penstock flowmeters will remain operational. The option to replace upon failure was evaluated and determined to not be the best course of action. Accurate flow data from DCI is a critical for water balance on the Delta-Mendota Canal, and a planned replacement is more prudent than waiting for it to fail.

**Other options considered during evaluation:**

The option to replace upon failure was evaluated and determined to not be the best course of action. Accurate flow data from DCI is critical for water balance on the Delta-Mendota Canal, and a planned replacement is more prudent than waiting for it to fail.

**Conclusion/Recommendation:**

The planned upgrade of the DCI flowmeter console is recommended. Accurate flow data pumped at DCI is critical for water balance on the Delta-Mendota Canal and this upgrade will prevent loss of data.

**SPECIAL PROJECT JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:** 8/28/2023  
**PRIORITY CODE:** - -

**EXPENSE CODE:** 5311  
**BUDGET UNIT:** 60

**Type of Purchase**

- Materials
- Services
- Other:

**PROJECT DESCRIPTION:**

DCI Transformer HV Bushings Replacement

**GENERAL SPECIFICATIONS:**

**(See attached information)**

<b><u>ESTIMATED COST(incl taxes, freight)</u></b>	<b><u>Current O&amp;M Cost Information</u></b>	<b><u>Cost</u></b>
<b>Purchase Cost:</b>	<b>Current cost of annual repairs:</b>	
\$25,000	<b>Potential For lost conveyance (if appl)</b>	
<b>Inflation Adjustment (4%/YR)</b>	<b>Other O&amp;M Cost:</b>	
\$1,000	<b>ANNUAL O&amp;M COST:</b>	
<b>Estimated Cost:</b>		
<b>\$26,000</b>		
<b>Rounded up to 100's</b>		
\$26,000		
<b>Total Estimated Cost:</b>		
<b>\$26,000</b>		

**Description of current circumstances that drive this request:** *(include age and condition of existing equipment)*

DCI Transformer KW1A had a fault incident which was caused by an owl that shorted between two bushings. There was some light splatter that was found on two bushings. Inspections have been performed by SLDMWA and all three bushings were dole tested by RESA and passed. RESA determined the transformer could remain in operation. It was also recommended by TSC and RESA to replace the bushings with new bushings to eliminate any risks that was not found by inspection or test.

**Description of how this request would change current circumstances:**

The replacement of the bushings would put DCI on a plant outage for one day (2 days at most).

**Other options considered during evaluation:**

Alternative plan would be to purchase and store three bushings as spares. If there are signs of further bushing degradation or transformer trips, then plan for the bushings replacement. The risk of bushing failure is low, but the impact of a bushing failure is moderate to very high.

**Conclusion/Recommendation:**

DCI is still operational as-is. Bushing failures are rare and there is currently no issue electrically. Replacing the compromised bushings next year will eliminate any unforeseen risks that may have been missed during the inspection and dole test. The replacement process will only require 1-2 days of plant outage time. Repairs will be timed when there is no dependence on DCI pumping.

**EQUIPMENT PURCHASE JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:** 8/23/23  
**PRIORITY CODE:** - -

**EXPENSE CODE:** 5547  
**DEPARTMENT:** 46

**Type of Purchase**

- New Equipment/Furniture > \$10,000
- Replacement Equipment/Furniture
- Other:

**EQUIPMENT DESCRIPTION:**  
**GENERAL SPECIFICATIONS:**  
**(See attached information)**

Skid Steer Hydraulic angle broom Attachment
8' wide skid steer attachment broom for bobcat.

<b><u>ESTIMATED COST (incl taxes, freight)</u></b>	<b><u>Current O&amp;M Cost Information</u></b>	<b><u>Cost</u></b>
<b>Purchase Cost:</b> \$6000	<b>Current cost of annual repairs:</b>	
<b>Inflation Adjustment (4%/YR)</b>	<b>Annual lease/rental cost:</b>	
<b>Estimated Cost:</b> \$6000	<b>Other O&amp;M Cost:</b>	
<i>Rounded up to 100's</i>	<b>ANNUAL O&amp;M COST:</b>	
<b>Total Estimated Cost:</b> <u>6500</u>		

<b><u>CURRENT/PROJECTED COST W/O EQUIPMENT:</u></b>	<b><u>PAYBACK</u></b>	<b><u>YRS</u></b>
<i>(Payback is determined by dividing Total Estimated Cost by Annual O&amp;M Cost)</i>		
<b><u>Description of current circumstances that drive this request:</u></b> <i>(include age and condition of existing equipment)</i>		
We used to have broom attachments for our old backhoes and we purchased new backhoes they did not come with any broom attachments. We were just going to rent a self-propelled sweeper when needed. We have learned the sweepers are not available for our various projects causing us to use either a water truck or our Sullair compressor and neither one of those do the job of a sweeper, especially when doing asphalt repair. We do not want water on the road and the compressor will not remove the material like the sweeper does, causing us to spend more time with shovels and push brooms to prep the road.		
<b><u>Other options considered during evaluation:</u></b>		
Rent the equipment when needed but it is not available most occasions. Use Water truck or high pressure air compressor and they do not do the job of a hydraulic sweeper.		
<b><u>Conclusion/Recommendation:</u></b>		
Purchase 8' broom attachment for bobcat to complete the various projects and reduce chance of injury with personnel doing more manual labor.		

**EQUIPMENT PURCHASE JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:** 8/23/23  
**PRIORITY CODE:** - -

**EXPENSE CODE:** 5521  
**DEPARTMENT:** 45

**Type of Purchase**

- New Equipment/Furniture > \$10,000
- Replacement Equipment/Furniture
- Other:

**EQUIPMENT DESCRIPTION:**

**GENERAL SPECIFICATIONS:**  
**(See attached information)**

Piranha P-65-ton Hydraulic Ironworker

<b><u>ESTIMATED COST (incl taxes, freight)</u></b>	<b><u>Current O&amp;M Cost Information</u></b>	<b><u>Cost</u></b>
<b>Purchase Cost:</b>	<b>Current cost of annual repairs:</b>	
<b>Inflation Adjustment (4%/YR)</b> \$35,000	<b>Annual lease/rental cost:</b>	
<b>Estimated Cost:</b>	<b>Other O&amp;M Cost:</b>	
	<b>ANNUAL O&amp;M COST:</b>	
<i>Rounded up to 100's</i>		
<b>Total Estimated Cost:</b> <b><u>\$35,000</u></b>		

<b><u>CURRENT/PROJECTED COST W/O EQUIPMENT:</u></b>	<b><u>PAYBACK</u></b>	<b><u>YRS</u></b>
<i>(Payback is determined by dividing Total Estimated Cost by Annual O&amp;M Cost)</i>		
<b><u>Description of current circumstances that drive this request:</u></b> <i>(include age and condition of existing equipment)</i>		
<p>The existing iron worker existed in the plant when the SLDMWA began O&amp;M of the facility. It was obtained using the government surplus program over 30 years ago. It is used for bending and shearing metal for projects and repairs such as making new plate doors for each units bearing access. Future projects include fabricating new j-seal clamp bars for the ONP Stop Log Rehabilitation Project and new pump bases for the cooling water and vacuum pumps that are planned to be rehabilitated in the near future.</p> <p>Other issues with the existing iron worker are as follows: the unit has no safety guards to protect the operator; dies are worn out or missing, and the oil reservoir leaks and needs to be cleaned periodically after each use.</p>		
<b><u>Other options considered during evaluation:</u></b>		
<p>We discussed transporting the materials and components to the JPP Machine Shop for fabrication but ruled that out for a couple reasons, 1. JPP workload prioritization and 2. Need for OPP to be self-reliant on projects of that are specific to the Plant.</p>		
<b><u>Conclusion/Recommendation:</u></b>		
<p>The existing ironworker has exceeded its service life and does not have all the required safety protections/guards that are necessary to operate the unit safely. As a result, staff recommends replacement of the unit.</p>		

**EQUIPMENT PURCHASE JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:**

**EXPENSE CODE:** 5521

**PRIORITY CODE:** - -

**DEPARTMENT:** 45

**Type of Purchase**

- |                                     |                                    |
|-------------------------------------|------------------------------------|
| <input type="checkbox"/>            | New Equipment/Furniture > \$10,000 |
| <input checked="" type="checkbox"/> | Replacement Equipment/Furniture    |
| <input type="checkbox"/>            | Other:                             |

**EQUIPMENT DESCRIPTION:**

Fluke 1550KIT

**GENERAL SPECIFICATIONS:**

5K Insulation Tester Kit Megohmmeter(megger)

**(See attached information)**

<b><u>ESTIMATED COST (incl taxes, freight)</u></b>	<b><u>Current O&amp;M Cost Information</u></b>	<b><u>Cost</u></b>
<b>Purchase Cost:</b>	<b>Current cost of annual repairs:</b>	
<b>Inflation Adjustment (4%/YR)</b> \$7,000	<b>Annual lease/rental cost:</b>	
<b>Estimated Cost:</b>	<b>Other O&amp;M Cost:</b>	
	<b>ANNUAL O&amp;M COST:</b>	
<i>Rounded up to 100's</i>		
<b>Total Estimated Cost:</b> <b><u>\$7,000</u></b>		

<b><u>CURRENT/PROJECTED COST W/O EQUIPMENT:</u></b>	<b><u>PAYBACK</u></b>	<b><u>YRS</u></b>
<i>(Payback is determined by dividing Total Estimated Cost by Annual O&amp;M Cost)</i>		
<b><u>Description of current circumstances that drive this request:</u></b> <i>(include age and condition of existing equipment)</i>		
O'Neill's current Megohmmeter has malfunctioned. The importance of replacing this piece of testing equipment is because we need it for our annual maintenance testing on our unit stator, rotor and exciter. The tester is also used for testing most of our electrical equipment within the plant and along the DMC.		
<b><u>Other options considered during evaluation:</u></b>		
The Megohmmeter has been sent in for repairs twice and has most likely reached the end of its life. The unit is over 15 years old.		
<b><u>Conclusion/Recommendation:</u></b>		
It is recommended to purchase a new megger due to the cost of repairs and the life of our existing Megohmmeter.		

**EQUIPMENT PURCHASE JUSTIFICATION FORM  
FY2025**

**REQUEST DATE:** 8/23/2023

**EXPENSE CODE:** 5547

**PRIORITY CODE:** - -

**DEPARTMENT:** 46

**Type of Purchase**

- New Equipment/Furniture > \$10,000
- Replacement Equipment/Furniture
- Other:

**EQUIPMENT DESCRIPTION:**

LWT POTHOG 2000

**GENERAL SPECIFICATIONS:**

6" hydraulic sludge pump.

**(See attached information)**

<b><u>ESTIMATED COST (incl taxes, freight)</u></b>		<b><u>Current O&amp;M Cost Information</u></b>		<b><u>Cost</u></b>
<b>Purchase Cost:</b>		<b>Current cost of annual repairs:</b>		
<b>Inflation Adjustment (4%/YR)</b>	6315.00	<b>Annual lease/rental cost:</b>		
<b>Estimated Cost:</b>		<b>Other O&amp;M Cost:</b>		
		<b>ANNUAL O&amp;M COST:</b>		
<i>Rounded up to 100's</i>	6400.00			
<b>Total Estimated Cost:</b>	<b><u>6400.00</u></b>			

<b><u>CURRENT/PROJECTED COST W/O EQUIPMENT:</u></b>	<b><u>PAYBACK</u></b>	<b><u>YRS</u></b>
<i>(Payback is determined by dividing Total Estimated Cost by Annual O&amp;M Cost)</i>		
<b><u>Description of current circumstances that drive this request:</u></b> <i>(include age and condition of existing equipment)</i>		
We currently have one of these pumps at LBFO and have been using it weekly pumping out T.O. & meter Boxes between the LBFO crew and the CMT crew. We spend numerous days hauling the pump between the two yards. We have been using it at TFF a lot to pump out the silt build up under the stop logs to get them to seal, so we can perform much needed work and at the same time needed it on the DMC to pump out meter boxes. Only having one pump limits us on what we can do.		
<b><u>Other options considered during evaluation:</u></b>		
We have used a Venturi Pump to perform the same task and it does not pick up all the debris or pump the volume of water the Pothog 2000 does. The venturi pump also requires the use of a boom truck anytime we use it and the Pothog does not. A regular Honda trash pump will not pump the debris or the volume either.		
<b><u>Conclusion/Recommendation:</u></b>		
We have been using a Pothog 2000 for the past two years hauling it between the two yards and for how effective the pump is and how much we use it. It would pay for itself in a year by not having to haul it between the two yards. Tracy would have one for any emergency work at TFF, which happens often.		



## **Attachment 3**

### **FY25 EO&M Project Information**

**San Luis & Delta-Mendota Water Authority**  
**EXTRAORDINARY OM&R, EQUIPMENT & VEHICLE RESERVE PROJECTS**

**FY 2025 PROJECTS FUNDING SUMMARY**

**Project Type: EXTRAORDINARY O&M (Fund 26)**

<u>Project #</u>	<u>Fac</u>	<u>Project Title</u>	<u>Segment Code</u>	<u>Priority</u>	<u>Labor</u>	<u>Parts/Mat'ls</u>	<u>Contract</u>	<u>Total</u>
E2024001	DCI	Motor Protection Relay Replacement	26-M6	B-2-b	\$24,500	\$0	\$84,000	\$108,500
M1994022	ONP	Cooling Water System Rehabilitation	26-L0	B-2-b	\$85,700	\$626,400	\$0	\$712,100
E2024006	JPP	Current Transformer (CT) Upgrade (Units 1 & 4)	26-M12	B-3-b	\$29,300	\$0	\$60,000	\$89,300
M2024002	JPP	Unit Valve Replacement	26-M10	B-3-b	\$212,700	\$224,700	\$0	\$437,400
M2015003	JPP	Rehabilitate Coating on Pump Casings & Bifurcation	26-M1	B-3-c	\$202,000	\$3,600	\$742,400	\$948,000
C2024003	DMC	O&M Road Repair (Full Depth Rehab)	26-M11	B-4-b	\$60,100	\$0	\$708,500	\$768,600
M2019038	ONP	Sand Filter System Rehabilitation	26-L2	B-4-b	\$264,500	\$33,000	\$72,000	\$369,500
E2023003	ALL	Electric Vehicle Charging Stations - Phase 1	26-L1	B-4-c	\$56,800	\$0	\$60,000	\$116,800
E2024002	JPP	Siphon Breaker Communication Upgrades	26-M7	B-4-c	\$135,000	\$38,800	\$0	\$173,800
E2024003	JPP	Trashrake Controls Modernization	26-M8	B-4-c	\$246,100	\$53,400	\$0	\$299,500
M2019002	JPP	Sand Filter System Rehabilitation	26-M3	B-4-c	\$245,200	\$16,800	\$196,800	\$458,800
M2019028	JPP	Plant Flowmetering System Rehabilitation	26-M4	B-4-c	\$78,000	\$180,000	\$96,000	\$354,000
C2023004	DMC	Underdrain Sedimentation Removal Project	26-L5	B-5-b	\$493,200	\$3,800	\$590,400	\$1,087,400
M2019044	JPP	Machine Shop Crane Rehabilitation	26-M5	B-5-c	\$56,200	\$1,200	\$57,000	\$114,400
C2023005	ALL	EO&M Program Management	26-L6	C-6-c	\$188,000	\$0	\$1,130,400	\$1,318,400

**EXTRAORDINARY O&M (Fund 26) PROJECT TOTALS: \$2,377,300 \$1,181,700 \$3,797,500 \$7,356,500**

**Project Type: RESERVE (Fund 26)**

<u>Project #</u>	<u>Fac</u>	<u>Project Title</u>	<u>Segment Code</u>	<u>Priority</u>	<u>Labor</u>	<u>Parts/Mat'ls</u>	<u>Contract</u>	<u>Total</u>
S2024001	ALL	SCADA Replacement & Modernization Program (Reserve Fund)	26-D4	B-4-c	\$331,700	\$93,600	\$0	\$425,300
V1999001	ALL	Heavy Equipment Replacement Program (Reserve Fund)	26-D2	B-5-b	\$14,300	\$0	\$84,000	\$98,300
V1999002	ALL	Vehicle Replacement (Reserve Fund)	26-D1	B-6-c	\$20,900	\$0	\$170,400	\$191,300
C2011001	ALL	Facility Infrastructure Replacement/Rehabilitation Program	26-D3	B-7-c	\$22,400	\$0	\$247,200	\$269,600
E2000004	ALL	Replace Computer/Network Communication Equip (Reserve Fund)	26-D0	C-6-b	\$205,500	\$163,200	\$111,600	\$480,300

**RESERVE (Fund 26) PROJECT TOTALS: \$594,800 \$256,800 \$613,200 \$1,464,800**

**FISCAL YEAR 2025 GRAND TOTAL (Fund 26): \$2,972,100 \$1,438,500 \$4,410,700 \$8,821,300**

EO&M #	Project Title	BIL List	Facility	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Yr Plan Total
<b>EXTRAORDINARY O&amp;M PROJECTS</b>															
<i>Estimated Project Cost (x \$1,000)</i>															
E2024001	Motor Protection Relay Replacement	<input type="checkbox"/>	DCI	B-2-b	108.5										109
M1994022	Cooling Water System Rehabilitation	<input checked="" type="checkbox"/>	ONP	B-2-b	712.1										712
E2024006	Current Transformer (CT) Upgrade (Units 1 & 4)	<input type="checkbox"/>	JPP	B-3-b	89.3										89
M2024002	Unit Valve Replacement	<input type="checkbox"/>	JPP	B-3-b	437.4										437
M2015003	Rehabilitate Coating on Pump Casings & Bifurcation	<input checked="" type="checkbox"/>	JPP	B-3-c	948.0	550.0	600.0								2,098
C2024003	O&M Road Repair (Full Depth Rehab)	<input type="checkbox"/>	DMC	B-4-b	768.6										769
M2019038	Sand Filter System Rehabilitation/Replacement	<input checked="" type="checkbox"/>	ONP	B-4-b	369.5										370
E2023003	Electric Vehicle Charging Stations Program	<input type="checkbox"/>	ALL	B-4-c	116.8										117
E2024002	Siphon Breaker Communication Upgrades	<input type="checkbox"/>	JPP	B-4-c	173.8										174
E2024003	Trashrake Controls Modernization	<input type="checkbox"/>	JPP	B-4-c	299.5										300
M1999002	Unit Woodward Governor Replacement (All Units)	<input checked="" type="checkbox"/>	ONP	B-4-c			957.1	500.0	500.0	500.0	500.0	500.0			3,457
M2019002	Sand Filter System Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-4-c	458.8										459
M2019028	Plant Flowmetering System Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-4-c	354.0										354
C2023004	Underdrain Sedimentation Removal Project	<input type="checkbox"/>	DMC	B-5-b	1,087.4										1,087
M2019044	Machine Shop Crane Rehabilitation	<input type="checkbox"/>	JPP	B-5-c	114.4										114
C2023005	EO&M Program Management Services	<input type="checkbox"/>	ALL	C-6-c	1,318.4	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	6,268
E2024005	Standby Generator Transfer Switch: Design & Construction	<input type="checkbox"/>	ONP	B-3-b		112.3									112
C1997002	O&M Road Maintenance Program	<input type="checkbox"/>	DMC	B-4-b		668.0		736.5		812.0		895.2			3,112
M2019022	HVAC System Rehabilitation/Replacement	<input checked="" type="checkbox"/>	JPP	B-4-b		400.0									400
M2024001	CCTV Pipeline Inspection & Assessment (Water & Sewer)	<input type="checkbox"/>	TFO	B-4-b		50.0									50
C1994005	Warehouse Building (Design & Construction)	<input type="checkbox"/>	ONP	B-4-c		849.1									849
E2019003	Check Electrical Equipment Rehabilitation	<input type="checkbox"/>	DMC	B-4-c		200.0									200
C2022001	Retaining Wall Rehabilitation	<input type="checkbox"/>	JPP	B-5-b		225.0									225
M2019001	Bridge Crane Rehabilitation	<input checked="" type="checkbox"/>	ONP	B-5-c		200.0									200
E2019030	Plant Security System Improvements	<input checked="" type="checkbox"/>	ONP	C-5-d		109.0									109
E2015001	TFO/LBFO/DCI Arc Flash Study	<input type="checkbox"/>	ALL	A-1-b			225.0					248.0			473
E2022005	Unit Protection Equipment & Control Board Replacement	<input type="checkbox"/>	ONP	B-2-b			140.0	300.0	320.0	340.0					1,100
E2019024	Station Service Backup Battery System Replacement	<input checked="" type="checkbox"/>	JPP	B-2-c			300.0								300
E2004002	Unit Rotor & Stator Rewind (All Units)	<input checked="" type="checkbox"/>	ONP	B-3-b			490.1	2,250.0	2,295.0	2,341.0	2,388.0	2,435.0	2,484.0		14,683
E2009004	UPS Battery Replacement	<input checked="" type="checkbox"/>	JPP	B-4-b			200.0								200
M2017001	Shaft Sleeve Manufacturing	<input checked="" type="checkbox"/>	ONP	B-4-b			315.0	325.0							640
M2019016	Siphon Breaker Valve Control System Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-4-c			250.0								250
M2019014	Stoplog Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-5-b			500.0								500
M2019009	Flowmetering Upgrade	<input type="checkbox"/>	DCI	B-5-c			100.0								100
M2019026	Stoplog Rehabilitation (Lakeside)	<input checked="" type="checkbox"/>	ONP	B-5-c			75.0								75
M2019049	Lakeside & Canalside Trashrack Replacement	<input checked="" type="checkbox"/>	ONP	B-5-c			175.7								176
M2014002	Rebalance Unit 5 Impeller	<input type="checkbox"/>	JPP	B-3-c				305.0							305
C2019004	O&M Complex Pavement Rehabilitation	<input checked="" type="checkbox"/>	TFO	B-4-b				250.0							250
E2019025	Plant Security System Upgrades	<input checked="" type="checkbox"/>	JPP	B-5-c				225.0							225
C2016001	DMC Road Rehabilitation	<input checked="" type="checkbox"/>	DMC	B-4-b					391.0						391
M2019025	100 Ton Gantry Crane Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-4-c					450.0						450
M2019043	HVAC System Rehabilitation/Replacement	<input checked="" type="checkbox"/>	ONP	B-4-c					100.0						100
E2019010	Plant Flowmeter System Rehabilitation	<input checked="" type="checkbox"/>	ONP	B-5-c					244.0						244

EO&M #	Project Title	BIL List	Facility	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Yr Plan Total
M2019033	Plant Roof Surface Replacement	<input checked="" type="checkbox"/>	ONP	B-7-c					100.0						100
C1996012	Intake Channel Embankment Stabilization	<input checked="" type="checkbox"/>	DMC	B-3-b						750.0		2,500.0	2,500.0		5,750
C2019001	Radial Gate Rehabilitation Program	<input checked="" type="checkbox"/>	DMC	B-3-c						500.0	800.0	800.0	800.0	800.0	3,700
M2019015	Trashrack Cleaner Rehabilitation	<input checked="" type="checkbox"/>	JPP	B-4-c						300.0					300
M2019045	Stub Shaft Crane Rehabilitation	<input type="checkbox"/>	JPP	B-4-c						175.0					175
M2022003	Trashrack Cleaner & Stoplog Crane Rehabilitation/Automation	<input checked="" type="checkbox"/>	ONP	B-4-c							750.0				750
M2022004	Check Structure Mech Equipment Rehab/Replacement Program	<input checked="" type="checkbox"/>	DMC	B-4-c						600.0					600
C2019005	Penstock/Manifold Interior Coating Rehabilitation	<input checked="" type="checkbox"/>	DCI	B-5-b						150.0					150
E2019019	Plant Security System Improvements	<input checked="" type="checkbox"/>	DCI	B-5-b						50.0					50
M2019048	Plant Hydraulic System Rehabilitation/Replacement	<input type="checkbox"/>	JPP	B-5-c						325.0					325
E2015003	Arc Flash Study - JPP	<input type="checkbox"/>	JPP	A-1-b							200.0				200
E2022003	Plant Protective Relay Replacement	<input checked="" type="checkbox"/>	JPP	B-2-b							300.0				300
C2023003	Recoat Exterior of All Penstocks	<input type="checkbox"/>	ONP	B-4-c							500.0				500
M2010001	Domestic/Potable Waterline Replacement	<input type="checkbox"/>	JPP	B-5-c							500.0				500
E2019001	Pump & Motor Rehabilitation	<input checked="" type="checkbox"/>	DCI	B-3-c								259.0	264.0	275.0	798
E2019015	Plant Motor Control Center Upgrades	<input checked="" type="checkbox"/>	DCI	B-3-c								150.0	153.0		303
C2019002	Canal Embankment Erosion Protection	<input checked="" type="checkbox"/>	DMC	B-4-b								350.0			350
M2019008	Pump Intake Diffuser Panel Rehabilitation/Replacement	<input type="checkbox"/>	DCI	B-4-c								75.0			75
M2019035	Industrial Water Storage Tank Rehabilitation	<input type="checkbox"/>	TFO	B-4-c								125.0			125
M2019041	CA Turnout Slide Gate Rehabilitation/Replacement	<input checked="" type="checkbox"/>	DCI	B-4-c								150.0			150
E2019022	Plant Annunciator Modernization	<input checked="" type="checkbox"/>	DCI	B-5-b								150.0			150
M2008002	Cooling Water Line Replacement	<input checked="" type="checkbox"/>	JPP	B-4-b									400.0		400
E2019006	Current & Potential Transformer Rehabilitation	<input type="checkbox"/>	JPP	B-4-c										250.0	250
<b>FY TOTALS (x \$1,000):</b>					<b>\$7,356.5</b>	<b>\$3,913.4</b>	<b>\$4,877.9</b>	<b>\$5,441.5</b>	<b>\$4,950.0</b>	<b>\$7,393.0</b>	<b>\$6,488.0</b>	<b>\$9,187.2</b>	<b>\$7,151.0</b>	<b>\$1,875.0</b>	

RESERVE PROJECTS

					<i>Estimated Project Cost (x \$1,000)</i>										
EO&M #	Project Title	BIL List	Facility	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Yr Plan Total
S2024001	SCADA Replacement & Modernization Program (Reserve Fund)	<input checked="" type="checkbox"/>	ALL	B-4-c	425.3	564.8	498.9	451.7	372.9	301.7	262.6	221.9	297.2	166.2	3,563
V1999001	Heavy Equipment Replacement Program (Reserve Fund)	<input type="checkbox"/>	ALL	B-5-b	98.3	10.5	10.8	214.0	318.4	177.8	12.2	247.4	553.2	289.3	1,932
V1999002	Vehicle Replacement Program (Reserve Fund)	<input type="checkbox"/>	ALL	B-6-c	191.3	327.3	337.1	128.2	157.0	442.2	216.0	223.8	116.3	180.5	2,320
C2011001	Facility Infrastructure Replacement/Rehabilitation Program	<input type="checkbox"/>	ALL	B-7-c	269.6	124.5	67.6	139.7	99.9	72.1	157.3	71.6	44.9	181.2	1,228
E2000004	Replace Computer/Network Comm Equip (Reserve Fund)	<input type="checkbox"/>	ALL	C-6-b	480.3	226.4	261.7	290.6	251.5	283.9	293.6	325.7	285.6	271.6	2,971
<b>FY TOTALS (x \$1,000):</b>					<b>\$1,464.8</b>	<b>\$1,253.5</b>	<b>\$1,176.1</b>	<b>\$1,224.2</b>	<b>\$1,199.7</b>	<b>\$1,277.7</b>	<b>\$941.7</b>	<b>\$1,090.4</b>	<b>\$1,297.2</b>	<b>\$1,088.8</b>	

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
<b>FISCAL YEAR GRAND TOTALS: (FUND 26 - EO&amp;M and RESERVES)</b>	<b>\$8,821.3</b>	<b>\$5,166.9</b>	<b>\$6,054.0</b>	<b>\$6,665.7</b>	<b>\$6,149.7</b>	<b>\$8,670.7</b>	<b>\$7,429.7</b>	<b>\$10,277.6</b>	<b>\$8,448.2</b>	<b>\$2,963.8</b>	
	<b>10 Year Plan Grand Total (x\$1,000):</b>										<b>\$70,647.5</b>

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** E2024001

**Segment Code:** M6-2025

**Priority:** B-2-b

**Facility:** DCI

**Project Lead:** EENG

**Project Title:** Motor Protection Relay Replacement

**Estimated Total Cost:** \$108,500.00

**Labor:** \$24,500

**Materials:** \$0

**Contract Costs:** \$84,000

**Project Description and Scope:**

The goal of the project is to swap out the existing GE motor protection relays with SEL 710-5 Motor Protection Relays from Schweitzer Engineering Laboratories. Direct Replacement Assemblies (DRA), which speed up the switchover between the old and new relays, will be used for the new relays. The settings will be customized to match, with the installation requiring a small amount of unit downtime. Once the SEL relays are in place, support will be available as needed from the manufacturer.

**Project Purpose and Background**

DMC & CA Intertie Plant (DCI) is a critical facility that allows the delivery of water between the Delta-Mendota Canal (DMC) & the California Aqueduct in either direction when necessary, providing flexibility to delivery options. The existing motor protection relays for the pump units are GE 369 Multilin Relays. In 2024, GE will stop providing support for the relays. The continued protection of the motors is essential to the stability of the pump units. Maintaining the motor protective relays will ensure that the pump units are protected during pump failures.

**Project Status:**

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
E2024001  
DCI Motor Protection Relay Replacement  
26-M6**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 24,500.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 84,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>108,500.00</u></b>

**Date Proposal Completed:** 6/15/2023\_cr

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>E2024001</b> <b>DCI Motor Protection Relay Replacement</b> <b>26-M6</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	144	0	\$ 21,232.80	\$ -	\$ 21,232.80
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	20	0	\$ 3,259.00	\$ -	\$ 3,259.00
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

164  
TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 24,491.80
Total Fully Burdened Labor Cost	\$ 24,491.80
Materials Cost	\$ -
Contracts Cost	\$ 84,000.00
<b>Total</b>	<b>\$ 108,491.80</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
E2024001  
DCI Motor Protection Relay Replacement  
26-M6**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
DRA Relays, Programming & Test Switches	1	LS	\$ 70,000.00	20%	\$ 84,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 84,000.00**





**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
M1994022  
ONP Cooling Water System Rehabilitation  
26-L0**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 85,700.00</b>
<b>Total Materials</b>	<b>\$ 626,400.00</b>
<b>Total Contracts</b>	<b>\$ -</b>
<b>Project Grand Total</b>	<b><u>\$ 712,100.00</u></b>

**Date Proposal Completed:** 7/11/23\_mf

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>M1994022</b> <b>ONP Cooling Water System Rehabilitation</b> <b>26-L0</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
	<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	48	0	\$ 4,892.16	\$ -	\$ 4,892.16
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	125	0	\$ 20,335.00	\$ -	\$ 20,335.00
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	58	0	\$ 8,356.06	\$ -	\$ 8,356.06
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	173	0	\$ 24,924.11	\$ -	\$ 24,924.11
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	96	0	\$ 17,059.20	\$ -	\$ 17,059.20
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	96	0	\$ 10,101.12	\$ -	\$ 10,101.12
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

596  
TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 85,667.65
Total Fully Burdened Labor Cost	\$ 85,667.65
Materials Cost	\$ 626,400.00
Contracts Cost	\$ -
<b>Total</b>	<b>\$ 712,067.65</b>

**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M1994022  
ONP Cooling Water System Rehabilitation  
26-L0**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Pumps	8	ea	\$ 25,000.00	20%	\$ 240,000.00
Kinney Strainers	8	ea	\$ 20,000.00	20%	\$ 192,000.00
Valves	36	ea	\$ 3,500.00	20%	\$ 151,200.00
Misc. Pipe and Fittings	8	ea	\$ 4,500.00	20%	\$ 43,200.00
				20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 626,400.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** E2024006

**Segment Code:** M12-2025

**Priority:** B-3-b

**Facility:** JPP

**Project Lead:** EENG

**Project Title:** Current Transformer (CT) Upgrade (Units 1 & 4)

**Estimated Total Cost:** \$89,300.00

**Labor:** \$29,300

**Materials:** \$0

**Contract Costs:** \$60,000

**Project Description and Scope:**

The project is to install new current transformers (CTs) for Jones Units 1 & 4 and perform commissioning tests. The new CTs will have higher capacities than the existing CTs. The current CTs have a 1200:5A ratio and will be upgraded to a 4000:5A ratio. Installation of the CTs and wiring modifications will be performed by SLDMWA electricians and C&Is. Protective relay calibration and unit commissioning will be performed by Reclamation TSC. A final report that summarizes the project and unit status will also be provided by Reclamation TSC.

**Project Purpose and Background**

There is a history of nuisance trips at Jones Pumping Plant, where pump units would trip at startup when the adjacent pump was in operation. Reclamation TSC investigated and determined that certain current transformers (CTs) were being oversaturated, which was causing the trips. Their recommendation was to upgrade the specific CTs. To date, Jones Units 2, 3, 5, & 6 have undergone the CT upgrades, and the over saturation issue was resolved. No further nuisance trips have occurred with the units with upgraded CTs. Upgrading the CTs will stabilize the performance of the pump units, minimize labor hours spent on troubleshooting, and reduce the wear on the pumps caused by additional pump starts.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**

**E2024006**

**JPP Current Transformer (CT) Upgrade (Units 1 & 4)**

**26-M12**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 29,300.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 60,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>89,300.00</u></b>

**Date Proposal Completed:** 7/14/2023\_cr

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>E2024006</b> <b>JPP Current Transformer (CT) Upgrade (Units 1 &amp; 4)</b> <b>26-M12</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	96	0	\$ 14,155.20	\$ -	\$ 14,155.20
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	39	0	\$ 5,618.73	\$ -	\$ 5,618.73
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	58	0	\$ 9,451.10	\$ -	\$ 9,451.10
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

193  
TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 29,225.03
Total Fully Burdened Labor Cost	\$ 29,225.03
Materials Cost	\$ -
Contracts Cost	\$ 60,000.00
<b>Total</b>	<b>\$ 89,225.03</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
E2024006  
JPP Current Transformer (CT) Upgrade (Units 1 & 4)  
26-M12**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
USBR TSC Testing and Commissioning	1	LS	\$ 50,000.00	20%	\$ 60,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 60,000.00**



**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** M2024002

**Segment Code:** M10-2025

**Priority:** B-3-b

**Facility:** JPP

**Project Lead:** MENG

**Project Title:** Unit Valve Replacement

**Estimated Total Cost:** \$437,400.00

**Labor:** \$212,700

**Materials:** \$224,700

**Contract Costs:** \$0

**Project Description and Scope:**

Replacement in kind of existing Cooling Water Admission valves (6), the Air Vent valves (6), and the Bypass Valves (6) for all units. All 18 valves are alike, but support different systems. The Cooling water admission valves supports cooling water for radiator and stator, the Air Vent valves evacuate air from the unit as part of the Butterfly valve system, and the Bypass Valves operate at Unit startup in support of the butterfly valve. Replacement parts of the existing valves are no longer available. New valves will be upgraded versions of the same valves. This workscope will be executed in a phased manner to minimize impact to plant operations of the 6 pumps.

**Project Purpose and Background**

The existing cooling water admission valves, air vent valves, and bypass valves that serve the 6 pump units are over 40 years old. These valves have exceeded the anticipated service life for such valves and repair parts for these valves are no longer available. In order to provide reliable functioning valves that can easily be repaired, these 18 valves need to be replaced with upgraded versions of the existing valves.

**Project Status:**

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
M2024002  
JPP Unit Valve Replacement  
26-M10**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 212,700.00</b>
<b>Total Materials</b>	<b>\$ 224,700.00</b>
<b>Total Contracts</b>	<b>\$ -</b>
<b>Project Grand Total</b>	<b><u>\$ 437,400.00</u></b>

**Date Proposal Completed:** 7/5/2023\_mf

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2024002  
JPP Unit Valve Replacement  
26-M10**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Cooling Water Admission Valves	6	ea	\$ 9,200.00	20%	\$ 66,240.00
Air Vent Valves	6	ea	\$ 9,200.00	20%	\$ 66,240.00
Bypass Valves	6	ea	\$ 9,200.00	20%	\$ 66,240.00
Misc. Mechanical Parts	18	ea	\$ 200.00	20%	\$ 4,320.00
Misc. Electrical Parts	18	ea	\$ 1,000.00	20%	\$ 21,600.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 224,640.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** M2015003

**Segment Code:** M1-2025

**Priority:** B-3-c

**Facility:** JPP

**Project Lead:** MENG

**Project Title:** Rehabilitate Coating on Pump Casings & Bifurcation

**Estimated Total Cost:** \$948,000.00

**Labor:** \$202,000

**Materials:** \$3,600

**Contract Costs:** \$742,400

**Project Description and Scope:**

The rehabilitation of pump and pipeline coating will occur on all 6 of the JPP pumps. Given the cost and impact to plant operations, the work scope will be executed in three (3) phases spanning 3 years by a contractor. The primary work will consist of removing and properly disposing of the existing pump casing and pipeline lining material and then applying a specified lining system per coating manufacturers recommendations. Crack sealing and epoxy injection will also be required to repair the outlet box of the east and west penstocks.

Work is to be executed in a 3-phase approach requiring 2 pumps to be taken out of service for each phase of the project pending an approved outage that will not result in water delivery impacts. It is anticipated that a 100% solids epoxy coating will be utilized, however research and coordination with Reclamation will be conducted to ensure the appropriate new coating is selected.

**Project Purpose and Background**

The existing coal tar enamel coating of the pump casings and bifurcation pipeline has failed and needs to be replaced in order to preserve the integrity of the pump bowl, and bifurcation pipeline. The bifurcation is the steel manifold that transitions the 6 pumps to 3 penstocks. In addition, Reclamation has issued several RO&M recommendations specific to the failed coatings. The new coating is anticipated to protect the pump bowl and pipeline for a minimum of 20 years. Also included within this scope is to repair the penstock outlet box with epoxy injection and crack sealing. These repairs have been completed for the center penstock, and are still required in the east and west tubes.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**

**M2015003**

**JPP Rehabilitate Coating on Pump Casings & Bifurcation  
26-M1**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 202,000.00</b>
<b>Total Materials</b>	<b>\$ 3,600.00</b>
<b>Total Contracts</b>	<b>\$ 742,400.00</b>
<b>Project Grand Total</b>	<b>\$ <u>948,000.00</u></b>

**Date Proposal Completed:** 7/5/2023\_mf

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2015003  
JPP Rehabilitate Coating on Pump Casings & Bifurcation  
26-M1**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Incidental Materials	1	ea	\$ 3,000.00	20%	\$ 3,600.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 3,600.00**



**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
M2015003  
JPP Rehabilitate Coating on Pump Casings & Bifurcation  
26-M1**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Removal/Disposal of Existing Coating by Contractor	8500	SF	\$ 40.00	20%	\$ 408,000.00
Installation of New Coating by Contractor	8500	SF	\$ 20.00	20%	\$ 204,000.00
3rd Party Inspection Service	8500	SF	\$ 1.25	20%	\$ 12,750.00
Existing Coating hazmat testing	1	ea	\$ 3,000.00	20%	\$ 3,600.00
Penstock Repairs	1	ea	\$ 40,000.00	20%	\$ 48,000.00
Penstock Outlet Box Epoxy Injection & Crack Seal	1	ea	\$ 55,000.00	20%	\$ 66,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 742,350.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** C2024003

**Segment Code:** M11-2025

**Priority:** B-4-b

**Facility:** DMC

**Project Lead:** CIVIL

**Project Title:** O&M Road Repair (Full Depth Rehab)

**Estimated Total Cost:** \$768,600.00

**Labor:** \$60,100

**Materials:** \$0

**Contract Costs:** \$708,500

**Project Description and Scope:**

This project will repair approximately 3.2 miles of the DMC Operating & Maintenance (O&M) road, from milepost 97.68R to milepost 100.85R, which has deteriorated to the point of becoming a safety hazard. The repair method will consist of a Full Depth Reclamation (FDR) by pulverizing the existing chip seal wearing surface in place down to 12 inches of depth, then placing and mixing a predetermined percentage of cement into the upper foot of subgrade. The O&M road is then recompacted and finished with an initial rough grade, then a final grade to ensure a proper slope for drainage. After rehabilitation, a fog seal and double chip seal coat will complete the wearing surface. The alternative option of placing an aggregate base instead of a chip seal will be evaluated during the projects planning phase. A contractor will complete most of the work with the assistance of SLDMWA crews. An engineering consultant will determine the optimum percentage of cement to add and provide testing and inspection services.

**Project Purpose and Background**

Staff successfully used Full Depth Reclamation (FDR) to rehabilitate the DMC O&M road (MP 100.85R to 101.27R) in 2019. FDR is proposed to be completed on 3.2 miles of failed O&M road from MP 97.68R (Russell Ave) to 100.85R. This stretch of the O&M Road contains numerous failures, including ravels, large-width cracks, potholes, and dips. The large cracks and dips create a driving hazard. Staff has performed spot repairs at numerous locations along this stretch; however, repairs do not last as the subgrade is compromised and requires rehabilitation. The attached report describes the existing conditions of the failed roadway and includes the performance of the roadway previously treated using the FDR method.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
C2024003  
DMC O&M Road Repair (Full Depth Rehab)  
26-M11**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 60,100.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 708,500.00</b>
<b>Project Grand Total</b>	<b>\$ <u>768,600.00</u></b>

**Date Proposal Completed:** 7/18/2023 JOB

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>C2024003</b> <b>DMC O&amp;M Road Repair (Full Depth Rehab)</b> <b>26-M11</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	15	0	\$ 1,973.70	\$ -	\$ 1,973.70
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	41	0	\$ 4,521.07	\$ -	\$ 4,521.07
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	72	0	\$ 7,211.52	\$ -	\$ 7,211.52
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	288	0	\$ 26,781.12	\$ -	\$ 26,781.12
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	8	0	\$ 1,541.04	\$ -	\$ 1,541.04
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	68	0	\$ 11,080.60	\$ -	\$ 11,080.60
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	66	0	\$ 6,944.52	\$ -	\$ 6,944.52
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

558  
TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 60,053.57
Total Fully Burdened Labor Cost	\$ 60,053.57
Materials Cost	\$ -
Contracts Cost	\$ 708,480.00
<b>Total</b>	<b>\$ 768,533.57</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
C2024003  
DMC O&M Road Repair (Full Depth Rehab)  
26-M11**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
FDR Contract	1	LS	\$ 422,400.00	20%	\$ 506,880.00
Seal Coat & Double Chip Seal	1	LS	\$ 156,000.00	20%	\$ 187,200.00
Geotech Report	1	LS	\$ 9,000.00	20%	\$ 10,800.00
Biological	1	LS	\$ 3,000.00	20%	\$ 3,600.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 708,480.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** M2019038

**Segment Code:** L2-2025

**Priority:** B-4-b

**Facility:** ONP

**Project Lead:** MENG

**Project Title:** Sand Filter System Rehabilitation

**Estimated Total Cost:** \$369,500.00

**Labor:** \$264,500

**Materials:** \$33,000

**Contract Costs:** \$72,000

**Project Description and Scope:**

This project will be for the full rehabilitation of the ONP Sand Filter System. The scope of the rehabilitation will be determined during the design and planning phase, which is currently underway. Staff have explored the options to replace the existing tanks in-kind, or to rehabilitate the existing tanks in place. Due to the geometry of the configuration, both options present significant difficulties. During original installation, the tanks were placed prior to pouring the floor above, making it impossible to install new tanks without significant torching and welding efforts. In addition, the tanks are placed very close together giving little room to complete rehabilitation-in-place within a timely manner. In response to these difficulties, staff is exploring installing a new filter technology that incorporates a much smaller footprint, through a pilot study. The preliminary plan is to install a rotating self-cleaning screen filter at the JPP to test the performance of this system. If successful, the SLDMWA will present the performance results to USBR for consideration as an alternate to the existing sand filter system. The goal is to install a new system better suited to the limited footprint that incorporates redundancy allowing for maintenance activities to occur without disrupting service. The work scope will be executed in a phased manner in order to keep the sand filter system functioning and therefore, allowing for continuous operation of the ONP.

**Project Purpose and Background**

The ONP sand filter system is composed of 5 filter tanks that provide filtered water to the main units. The tanks are 84 inches in diameter and 72 inches tall with 4 inch inlet and outlet piping. The system was placed into service in 1968, and has provided continuous operation for 55 years. The system continues to meet the needs of the ONP, yet has exceeded its expected life cycle. Following the rehabilitation of the sand filter tanks, piping, and critical components, the rehabilitated sand filter system will provide over 20 years of reliable operation. The design and planning phase of the rehabilitation was funded in FY24 and is currently underway.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**  
**M2019038**  
**ONP Sand Filter System Rehabilitation**  
**26-L2**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 264,500.00</b>
<b>Total Materials</b>	<b>\$ 33,000.00</b>
<b>Total Contracts</b>	<b>\$ 72,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>369,500.00</u></b>

**Date Proposal Completed:** 07/18/2023\_mf

NOTE: All costs are rounded up to the nearest \$100.





**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2019038  
ONP Sand Filter System Rehabilitation  
26-L2**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Piping	5	ea	\$ 1,500.00	20%	\$ 9,000.00
Misc Parts	5	ea	\$ 2,500.00	20%	\$ 15,000.00
Tank Repair Material (Belzona)	5	ea	\$ 1,500.00	20%	\$ 9,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 33,000.00**

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
M2019038  
ONP Sand Filter System Rehabilitation  
26-L2**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Sand Filter Media Removal	5	ea	\$ 6,000.00	20%	\$ 36,000.00
3rd Party inspection	5	ea	\$ 1,000.00	20%	\$ 6,000.00
Refurbish/Replace Vessels	5	ea	\$ 5,000.00	20%	\$ 30,000.00
				20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 72,000.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** E2023003

**Segment Code:** L1-2025

**Priority:** B-4-c

**Facility:** ALL

**Project Lead:** EENG

**Project Title:** Electric Vehicle Charging Stations - Phase 1

**Estimated Total Cost:** \$116,800.00

**Labor:** \$56,800

**Materials:** \$0

**Contract Costs:** \$60,000

**Project Description and Scope:**

Two-stall electric vehicle (EV) charging stations will be installed at the Tracy Field Office, O'Neill Pumping Plant and the Los Banos Field Office maintenance facilities to support the upcoming State mandated EV requirements. The design of the stations will be in compliance with all federal, state and local EV charging station requirements. The Water Authority will also work towards developing a comprehensive plan for fleet electrification from compliance and deployment planning to implementation and management of the fleet. Resources will also be aimed at staying up to date with the regulations and applying to grants and exemptions that the Water Authority would be eligible for.

**Project Purpose and Background**

The California Air Resources Board (CARB) Advanced Clean Fleet regulation is currently requiring that 50% of all vehicles with a gross weight greater than 8,500 pounds that are added to a fleet as of 1/1/2024 must be Zero Emission Vehicles (ZEV). Starting 1/1/2027 they will be requiring 100% of all vehicles be ZEV. If adopted, the SLDMWA will need to be in compliance with this regulation.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
E2023003  
ALL Electric Vehicle Charging Stations - Phase 1  
26-L1**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 56,800.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 60,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>116,800.00</u></b>

**Date Proposal Completed:** 07/18/2023\_jl

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>E2023003</b> <b>ALL Electric Vehicle Charging Stations - Phase 1</b> <b>26-L1</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	No. of Hours	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>C</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>				<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	30	30	0	\$ 5,778.90	\$ -	\$ 5,778.90
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	80	80	0	\$ 13,036.00	\$ -	\$ 13,036.00
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	240	240	0	\$ 37,977.60	\$ -	\$ 37,977.60
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	0	\$ -	\$ -	\$ -

350

350

TRUE

<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 56,792.50
<i>Total Fully Burdened Labor Cost</i>	\$ 56,792.50
<i>Materials Cost</i>	\$ -
<i>Contracts Cost</i>	\$ 60,000.00
<b>Total</b>	<b>\$ 116,792.50</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
E2023003  
ALL Electric Vehicle Charging Stations - Phase 1  
26-L1**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Consultant support	1	LS	\$ 50,000.00	20%	\$ 60,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 60,000.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** E2024002

**Segment Code:** M7-2025

**Priority:** B-4-c

**Facility:** JPP

**Project Lead:** SCADA

**Project Title:** Siphon Breaker Communication Upgrades

**Estimated Total Cost:** \$173,800.00

**Labor:** \$135,000

**Materials:** \$38,800

**Contract Costs:** \$0

**Project Description and Scope:**

The project will consist of removing the deteriorated 125vdc wiring alarming function and add PLC alarming over cellular and point to point back up communications. This work will be completed entirely by in-house crews. The Electric Shop staff will build a new electrical cabinet with PLC, run the necessary wiring, and assist the SCADA staff to align point to point dishes and cellular equipment. SCADA staff will complete the programming and lead the commissioning of the upgrades. The system will be tested to verify full functionality of all alarms prior to decommissioning the existing communications.

**Project Purpose and Background**

The Siphon House controls and indication system is an integral part of keeping the Jones Pumping Plant and the DMC operating reliably by ensuring that the Control Operations staff have accurate indication to the status and control of the equipment at the Siphon House which is located off-site. It is imperative to keep these systems up and running to avoid unnecessary or unexpected shut downs of the JPP. There has been a deterioration to the condition of the Siphon House equipment indication and controls over the years, resulting in loss of indication of the industrial water tank levels and the siphon breaker positioning. Communication losses have typically occurred during storms and repairs have been completed as quickly as possible while the long term, substantial repairs of the equipment have been deferred. Staff have determined that there is no longer redundancy in the wiring, making quick fixes no longer an option. A long-term solution must be implemented before there is a run to failure event.

**Project Status:**

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
E2024002  
JPP Siphon Breaker Communication Upgrades  
26-M7**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 135,000.00</b>
<b>Total Materials</b>	<b>\$ 38,800.00</b>
<b>Total Contracts</b>	<b>\$ -</b>
<b>Project Grand Total</b>	<b><u>\$ 173,800.00</u></b>

**Date Proposal Completed:** 07/18/2023\_dn

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025 E2024002 JPP Siphon Breaker Communication Upgrades 26-M7</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	410	0	\$ 66,055.10	\$ -	\$ 66,055.10
SCADA Technician	\$ 153.20	\$ 165.58	102	0	\$ 15,626.40	\$ -	\$ 15,626.40
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	5	0	\$ 813.40	\$ -	\$ 813.40
C&I Technician (JPP)	\$ 147.45	\$ 158.68	10	0	\$ 1,474.50	\$ -	\$ 1,474.50
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	260	0	\$ 37,458.20	\$ -	\$ 37,458.20
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	5	0	\$ 813.40	\$ -	\$ 813.40
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	5	0	\$ 720.35	\$ -	\$ 720.35
Painter (JPP)	\$ 101.92	\$ 101.51	8	0	\$ 815.36	\$ -	\$ 815.36
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	106	0	\$ 11,153.32	\$ -	\$ 11,153.32
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -

911  
TRUE

<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 134,930.03
<i>Total Fully Burdened Labor Cost</i>	\$ 134,930.03
<i>Materials Cost</i>	\$ 38,728.80
<i>Contracts Cost</i>	\$ -
<b>Total</b>	<b>\$ 173,658.83</b>

**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
E2024002  
JPP Siphon Breaker Communication Upgrades  
26-M7**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
PLC Parts	1	ea	\$ 21,738.00	20%	\$ 26,085.60
Communication Devices	1	ea	\$ 4,752.00	20%	\$ 5,702.40
Electrical Panel and misc	1	ea	\$ 5,784.00	20%	\$ 6,940.80
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 38,728.80**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.: E2024003**

**Segment Code: M8-2025**

**Priority: B-4-c**

**Facility: JPP**

**Project Lead: SCADA**

**Project Title: Trashrake Controls Modernization**

**Estimated Total Cost: \$299,500.00**

**Labor: \$246,100**

**Materials: \$53,400**

**Contract Costs: \$0**

**Project Description and Scope:**

The JPP Trash Rake Controls Modernization will include the modernization of the PLC hardware, the HMI hardware, and replacement of the panel backplate and internal panel devices. All obsolete equipment will be replaced with modern equipment that will allow integration into the existing SCADA system. Remote functionality and control will be analyzed and implemented to suit the needs of the Control Operators, and provide the best protection and operation of the equipment.

**Project Purpose and Background**

The JPP Trash Rake is a critical feature of the plant required for the uninterrupted operation of the units. The new trash rake was installed by Reclamation over 13 years ago, and the controls are now obsolete and in need of modernization. Spare parts are no longer available. In the event of a failure, communication equipment will need to be either sent out for repair, or be purchased used from unreliable sources such as Ebay. Neither of these repair options are preferable for equipment that can reduce the reliability of the Jones Pumping Plant.

**Project Status:**

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
E2024003  
JPP Trashrake Controls Modernization  
26-M8**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 246,100.00</b>
<b>Total Materials</b>	<b>\$ 53,400.00</b>
<b>Total Contracts</b>	<b>\$ -</b>
<b>Project Grand Total</b>	<b>\$ <u>299,500.00</u></b>

**Date Proposal Completed:** 07/18/2023\_dn

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
E2024003  
JPP Trashrake Controls Modernization  
26-M8**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
PLC part & misc	1	ea	\$ 34,187.00	20%	\$ 41,024.40
Network & Communication Devices	1	ea	\$ 6,114.00	20%	\$ 7,336.80
Electrical Panel and misc	1	ea	\$ 4,158.00	20%	\$ 4,989.60
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 53,350.80**

***San Luis & Delta-Mendota Water Authority***  
***Extraordinary O&M Projects***  
***Project Description and Justification Sheet***

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***Project No.:*** M2019002

***Segment Code:*** M3-2025

***Priority:*** B-4-c

***Facility:*** JPP

***Project Lead:*** MENG

***Project Title:*** Sand Filter System Rehabilitation

***Estimated Total Cost:*** \$458,800.00

***Labor:*** \$245,200

***Materials:*** \$16,800

***Contract Costs:*** \$196,800

***Project Description and Scope:***

The rehabilitation of the sand filter system will be a replacement-in-kind of the filter tanks, piping, and critical components. This work scope will be executed in a phased manner in order to keep the sand filter system functioning and therefore, allowing for continuous operation of the JPP. The JPP machine shop crew will be used to support the installation of the new filters.

***Project Purpose and Background***

The JPP sand filter system is composed of 4 filter tanks. The tanks are 84 inches in diameter and 72 inches tall with 4 inch inlet and outlet piping. The filter tanks have had the media replaced and minor repairs completed to the tanks over the past 65 years. The walls of the tank are deteriorating and will likely start leaking within the next 10 years. Following the replacement of the sand filter tanks, piping, and critical components, the rehabilitated sand filter system will provide over 25 years of reliable operation.

***Project Status:***

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**  
**M2019002**  
**JPP Sand Filter System Rehabilitation**  
**26-M3**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 245,200.00</b>
<b>Total Materials</b>	<b>\$ 16,800.00</b>
<b>Total Contracts</b>	<b>\$ 196,800.00</b>
<b>Project Grand Total</b>	<b>\$ <u>458,800.00</u></b>

**Date Proposal Completed:** 7/12/2023\_mf

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>M2019002</b> <b>JPP Sand Filter System Rehabilitation</b> <b>26-M3</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	192	0	\$ 25,326.72	\$ -	\$ 25,326.72
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	15	0	\$ 2,211.75	\$ -	\$ 2,211.75
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	135	0	\$ 19,449.45	\$ -	\$ 19,449.45
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	164	0	\$ 26,679.52	\$ -	\$ 26,679.52
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	759	0	\$ 109,349.13	\$ -	\$ 109,349.13
Painter (JPP)	\$ 101.92	\$ 101.51	77	0	\$ 7,847.84	\$ -	\$ 7,847.84
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	192	0	\$ 34,118.40	\$ -	\$ 34,118.40
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	192	0	\$ 20,202.24	\$ -	\$ 20,202.24
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

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<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 245,185.05
<i>Total Fully Burdened Labor Cost</i>	\$ 245,185.05
<i>Materials Cost</i>	\$ 16,800.00
<i>Contracts Cost</i>	\$ 196,800.00
<b>Total</b>	<b>\$ 458,785.05</b>

**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2019002  
JPP Sand Filter System Rehabilitation  
26-M3**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Piping	4	ea	\$ 1,000.00	20%	\$ 4,800.00
Critical Components	4	ea	\$ 2,500.00	20%	\$ 12,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 16,800.00**

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
M2019002  
JPP Sand Filter System Rehabilitation  
26-M3**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Sand Filter Media Removal	4	ea	\$ 6,000.00	20%	\$ 28,800.00
Sand Filter Vessel Removal	4	ea	\$ 11,000.00	20%	\$ 52,800.00
Install new Sand filter vessels with media	4	ea	\$ 24,000.00	20%	\$ 115,200.00
				20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 196,800.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.: M2019028**

**Segment Code: M4-2025**

**Priority: B-4-c**

**Facility: JPP**

**Project Lead: SCADA**

**Project Title: Plant Flowmetering System Rehabilitation**

**Estimated Total Cost: \$354,000.00**

**Labor: \$78,000**

**Materials: \$180,000**

**Contract Costs: \$96,000**

**Project Description and Scope:**

The project will include a complete inspection of all existing components. Each sensor array will be tested and any failing sensors or suspect mounting brackets will be replaced. This work will require onsite support from the manufacturer's (Accusonic) technical representative. The Accusonic technicians will need to bring their calibration equipment and confirm proper alignment and signal strength. The external control panels were recently upgraded and will not require any work, however the housing and shade structure will be inspected and rehabilitated as needed.

**Project Purpose and Background**

The JPP flow metering system was installed in 2009 and has been very reliable and proven to retain its accuracy over the years. Several sensors have experienced damage from debris, and the redundant sensors have been placed into use leaving the system vulnerable to any future damage or failures. To ensure long term reliability and accuracy it is prudent to replace prior to failure. Accurate water balance of the Delta-Mendota Canal (DMC) is critical, and is dependent upon accurate flowmetering at the headworks of the DMC.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
M2019028  
JPP Plant Flowmetering System Rehabilitation  
26-M4**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 78,000.00</b>
<b>Total Materials</b>	<b>\$ 180,000.00</b>
<b>Total Contracts</b>	<b>\$ 96,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>354,000.00</u></b>

**Date Proposal Completed:** 07/18/2023\_dn

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025 M2019028 JPP Plant Flowmetering System Rehabilitation 26-M4</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	140	0	\$ 22,555.40	\$ -	\$ 22,555.40
SCADA Technician	\$ 153.20	\$ 165.58	99	0	\$ 15,166.80	\$ -	\$ 15,166.80
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	5	0	\$ 813.40	\$ -	\$ 813.40
C&I Technician (JPP)	\$ 147.45	\$ 158.68	119	0	\$ 17,546.55	\$ -	\$ 17,546.55
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	108	0	\$ 15,559.56	\$ -	\$ 15,559.56
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	44	0	\$ 6,339.08	\$ -	\$ 6,339.08
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -

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TRUE

<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 77,980.79
<i>Total Fully Burdened Labor Cost</i>	\$ 77,980.79
<i>Materials Cost</i>	\$ 180,000.00
<i>Contracts Cost</i>	\$ 96,000.00
<b>Total</b>	<b>\$ 353,980.79</b>

**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2019028  
JPP Plant Flowmetering System Rehabilitation  
26-M4**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Sensors	3	ea	\$ 25,000.00	20%	\$ 90,000.00
Misc parts	3	ea	\$ 10,000.00	20%	\$ 36,000.00
Sensor wires	3	ea	\$ 15,000.00	20%	\$ 54,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total:                   \$       180,000.00**





**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** C2023004

**Segment Code:** L5-2025

**Priority:** B-5-b

**Facility:** DMC

**Project Lead:** CIVIL

**Project Title:** Underdrain Sedimentation Removal Project

**Estimated Total Cost:** \$1,087,400.00

**Labor:** \$493,200

**Materials:** \$3,800

**Contract Costs:** \$590,400

**Project Description and Scope:**

This project will clean 19 existing concrete underdrains that route stormwater under the DMC at various locations. Authority staff proposes to contract services from a qualified contractor with specialized equipment, that would assist with cleaning the underdrains through a combination of hydro jetting truck and a vacuum truck system. Hydrojetting uses a high pressure water stream to cut through silt however the large barrels and length of each culvert will require multiple passes to clean. For those culverts that are 4 ft. x 4 ft. and larger, a confined space entry personnel would enter the culvert to remove loosened material from the walls after jetting followed by final jetting. Culverts smaller than 3.5 ft. x 3.5 ft. will require that both a hydrojet and hydrovac be placed at opposite ends of the culvert. Jetted material will be vacuumed and placed in a drying bed.

To accommodate the equipment, staff will be required to perform site modifications such as grading and graveling to provide the vactruck and hydrojetters suitable access to the inlets and outlets of the drains. Site modifications will require equipment operators on grading equipment, material handling equipment, and dump trucks. Additionally, staff will need to perform outreach to affected member agencies and adjacent landowners to gain access to drains which will typically require traveling on private lands where the ROW is narrow. A biological services contract will be required prior to any ground disturbances with the potential of biological monitoring for sensitive areas. Once all the underdrains have been cleared, a PM system will be developed to keep the drains clear and functioning properly.

**Project Purpose and Background**

During recent inspections associated with the DMC Subsidence project, many underdrains have been identified to be either partially or fully plugged with sediment. Subsidence of the canal has likely contributed to water backing up and resulted in sediment settling out within the drains. Reclamation has stressed the need to have all drains cleaned to allow the design storm flows to pass under the canal because fully functional drains are an assumption of the TSC designers working on the DMC Subsidence Correction Project. Fully functional drains are also required to protect the integrity of the canal and are an O&M activity required in the Transfer Agreement. Due to depths and lengths of the drains, specialized equipment is required to remove the sediment.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**  
**C2023004**  
**DMC Underdrain Sedimentation Removal Project**  
**26-L5**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 493,200.00</b>
<b>Total Materials</b>	<b>\$ 3,800.00</b>
<b>Total Contracts</b>	<b>\$ 590,400.00</b>
<b>Project Grand Total</b>	<b>\$ <u>1,087,400.00</u></b>

**Date Proposal Completed:** 7/6/2023 JOB

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
C2023004  
DMC Underdrain Sedimentation Removal Project  
26-L5**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
6inch minus rock	70	ton	\$ 45.00	20%	\$ 3,780.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 3,780.00**

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
C2023004  
DMC Underdrain Sedimentation Removal Project  
26-L5**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Culvert Cleaning	1	LS	\$ 392,000.00	20%	\$ 470,400.00
Biological Services	1	LS	\$ 50,000.00	20%	\$ 60,000.00
CCTV Camera services	1	LS	\$ 20,000.00	20%	\$ 24,000.00
Disposal	1	LS	\$ 30,000.00	20%	\$ 36,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 590,400.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** M2019044

**Segment Code:** M5-2025

**Priority:** B-5-c

**Facility:** JPP

**Project Lead:** MENG

**Project Title:** Machine Shop Crane Rehabilitation

**Estimated Total Cost:** \$114,400.00

**Labor:** \$56,200

**Materials:** \$1,200

**Contract Costs:** \$57,000

**Project Description and Scope:**

The project will include a complete inspection of the electrical and mechanical components by a contractor with staff support. All suspect or failing equipment shall be replaced. All wear and load bearing components will be checked, and any failing or out of specification parts will be replaced. After the completion of this project, a Quadrennial load test will be performed. The Water Authority has the necessary weights, and will contract with a crane inspection company for certification of crane following replacement of failed components.

**Project Purpose and Background**

The JPP Machine Shop crane is a 21 ton bridge crane that has both radio and pendant controls. All of the mechanical equipment is original other than the wire rope. The electrical system has had various small updates as equipment fails, but is basically original. The crane is used daily and is critical to the ability of the plant crews to maintain JPP.

**Project Status:**

FY2025 Project - Awaiting approval/funding

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
M2019044  
JPP Machine Shop Crane Rehabilitation  
26-M5**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 56,200.00</b>
<b>Total Materials</b>	<b>\$ 1,200.00</b>
<b>Total Contracts</b>	<b>\$ 57,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>114,400.00</u></b>

**Date Proposal Completed:** 7/13/2023\_mf

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>M2019044</b> <b>JPP Machine Shop Crane Rehabilitation</b> <b>26-M5</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	24	0	\$ 3,165.84	\$ -	\$ 3,165.84
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	29	0	\$ 4,717.72	\$ -	\$ 4,717.72
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	111	0	\$ 15,991.77	\$ -	\$ 15,991.77
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	17	0	\$ 2,765.56	\$ -	\$ 2,765.56
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	144	0	\$ 20,746.08	\$ -	\$ 20,746.08
Painter (JPP)	\$ 101.92	\$ 101.51	48	0	\$ 4,892.16	\$ -	\$ 4,892.16
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	10	0	\$ 1,777.00	\$ -	\$ 1,777.00
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	20	0	\$ 2,104.40	\$ -	\$ 2,104.40
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

403  
TRUE

<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 56,160.53
<i>Total Fully Burdened Labor Cost</i>	\$ 56,160.53
<i>Materials Cost</i>	\$ 1,200.00
<i>Contracts Cost</i>	\$ 57,000.00
<b>Total</b>	<b>\$ 114,360.53</b>



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
M2019044  
JPP Machine Shop Crane Rehabilitation  
26-M5**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Paint	1	ea	\$ 1,000.00	20%	\$ 1,200.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 1,200.00**

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
M2019044  
JPP Machine Shop Crane Rehabilitation  
26-M5**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Preliminary Crane Inspection	1	ea	\$ 3,000.00	20%	\$ 3,600.00
Crane Repairs	1	ea	\$ 40,000.00	20%	\$ 48,000.00
Final Crane Inspection including load test	1	ea	\$ 4,500.00	20%	\$ 5,400.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 57,000.00**



**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
C2023005  
Extraordinary O&M Program Management (All Facilities)  
26-L6**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 188,000.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 1,130,400.00</b>
<b>Project Grand Total</b>	<b>\$ <u>1,318,400.00</u></b>

**Date Proposal Completed:** 07/25/2023\_bm

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
C2023005  
Extraordinary O&M Program Management (All Facilities)  
26-L6**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Development of 10-Year Plan Project Cost Estimates:	1	LS	\$ 497,000.00	20%	\$ 596,400.00
Design & Project Management Services	1	LS	\$ 444,920.00	20%	\$ 533,904.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total:                   \$    1,130,304.00**

Project #	Project Description	Facility	Priority Year	Lead Discipline	Estimated Consultant Labor and Cost Information					SLDMWA Consultant Support/Management Labor Information									
					Estimator/Spec Writer	Staff/Design Engineer	Senior Engineer	Principal In-Charge	Total	IT Officer (Stewart)	Fac.O&M Director (Bob)	Manager, Operations & Maintenance (Chauncey)	Manager, Engineering (Jaime)	Senior Plant Engineer (Michael)	Assoc Elect Engineer (Charles)	Assoc Civil Engineer (Jacob)	Elect. Proj. Specialist (Jim L.)	SCADA Engineer (Dan)	
					\$ 150.00	\$ 175.00	\$ 210.00	\$ 240.00											Estimated Hours
<b>Development of 10-Year Plan Project Cost Estimates:</b>																			
C2011001	Facility Infrastructure Replacement/Rehabilitation Program	ALL	2025	Civil	27	8	4	1	\$ 6,530.00	Civil				2			4		
C2023005	EO&M Program Management Services	ALL	2025	Civil					\$ -										
V1999001	Heavy Equipment Replacement Program (Reserve Fund)	ALL	2025	Civil					\$ -										
V1999002	Vehicle Replacement Program (Reserve Fund)	ALL	2025	Civil					\$ -										
C2015003	DMC Subsidence Correction Project	DMC	2025	Civil					\$ -										
C2023004	Underdrain Sedimentation Removal Project	DMC	2025	Civil					\$ -										
C1994005	Warehouse Building (Design & Construction)	ONP	2025	Civil					\$ -										
C2024003	O&M Road Repair (Full Depth Rehab) (NEW PROJECT)	DMC	2025	Civil					\$ -										
C1997002	O&M Road Maintenance Program	DMC	2026	Civil	8	4	1	0.5	\$ 2,230.00					1			1		
C2022001	Retaining Wall Rehabilitation	JPP	2026	Civil	27	8	4	1	\$ 6,530.00					2			4		
C2015006	Replace DMC Althea Ave Bridge	DMC	2028	Civil	40	40	8	1	\$ 14,920.00					4			9		
C2019004	TFO O&M Complex Pavement Rehabilitation	TFO	2028	Civil	27	8	4	1	\$ 6,530.00					2			4		
C2016001	DMC Road Rehabilitation	DMC	2029	Civil	20	10	4	1	\$ 5,830.00					2			4		
C1996012	Intake Channel Embankment Stabilization	DMC	2030	Civil	80	80	27	8	\$ 33,590.00					10			20		
C2015005	Replace DMC Russell Ave Bridge	DMC	2030	Civil	40	40	8	1	\$ 14,920.00					4			9		
C2019002	Canal Embankment Erosion Protection	DMC	2032	Civil	40	40	8	1	\$ 14,920.00				4			9			
C1994008	Dredge JPP Intake Channel	JPP	2032	Civil	80	80	27	8	\$ 33,590.00				10			20			
E2023003	Electric Vehicle Charging Stations Program	ALL	2025	Electrical					\$ -	Electrical									
E2024001	Motor Protection Relay Replacement	DCI	2025	Electrical					\$ -										
E2009005	Excitation System & Control Panel Refurbishment Project	JPP	2025	Electrical					\$ -										
E2024005	Standby Generator Transfer Switch: Design & Construction	ONP	2025	Electrical					\$ -										
E2024006	Current Transformer (CT) Upgrade (Units 1 & 4) (NEW PROJECT)	JPP	2025	Electrical					\$ -										
E2019003	Check Electrical Equipment Rehabilitation	DMC	2026	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2015004	Station Service & Distribution Equip Replacement-DesignOnly	JPP	2026	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2019005	Station Service SWBD & Breaker Replacement (See E2015004)	JPP	2026	Electrical	40	40	8	1	\$ 14,920.00					4			9		
E2022004	Switchgear Paralleling	JPP	2026	Electrical	40	40	8	1	\$ 14,920.00					4			9		
E2019030	Plant Security System Improvements	ONP	2026	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2015001	TFO/LBFO/DCI Arc Flash Study	ALL	2027	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2009004	UPS Battery Replacement	JPP	2027	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2019024	Station Service Backup Battery System Replacement	JPP	2027	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2004002	Unit Rotor & Stator Rewind (All Units)	ONP	2027	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2022005	Unit Protection Equipment Replacement	ONP	2027	Electrical	27	8	4	1	\$ 6,530.00					2			4		
E2019025	Plant Security System Upgrades	JPP	2028	Electrical	27	8	4	1	\$ 6,530.00				2			4			
E2023002	Main Transformer Replacement Project	ONP	2028	Electrical	40	40	8	1	\$ 14,920.00				4			9			
E2015003	Arc Flash Study - JPP	JPP	2031	Electrical	8	4	1	0.5	\$ 2,230.00				1			1			
E2022003	Plant Protective Relay Replacement	JPP	2031	Electrical	40	40	8	1	\$ 14,920.00				4			9			
E2019001	Pump & Motor Rehabilitation	DCI	2032	Electrical	40	40	8	1	\$ 14,920.00				4			9			
E2019015	Plant Motor Control Center Upgrades	DCI	2032	Electrical	40	40	8	1	\$ 14,920.00				4			9			
E2019022	Plant Annunciator Modernization	DCI	2032	Electrical	27	8	4	1	\$ 6,530.00				2			4			
E2019006	Current & Potential Transformer Rehabilitation	JPP	2034	Electrical	27	8	4	1	\$ 6,530.00				2			4			
E2000004	Replace Computer/Network Comm Equip (Reserve Fund)	ALL	2025	IT					\$ -	IT									
E2019019	Plant Security System Improvements	DCI	2030	IT	27	8	4	1	\$ 6,530.00		8			2					
M2015003	Rehabilitate Coating on Pump Casings & Bifurcation	JPP	2025	Mechanical					\$ -										
M2019002	Sand Filter System Rehabilitation	JPP	2025	Mechanical					\$ -										
M2019028	Plant Flowmetering System Rehabilitation	JPP	2025	Mechanical					\$ -										
M2019044	Machine Shop Crane Rehabilitation	JPP	2025	Mechanical					\$ -										
M2024002	Unit Valve Replacement	JPP	2025	Mechanical					\$ -										
M1994022	ONP Cooling Water System Rehabilitation	ONP	2025	Mechanical					\$ -										
M2019001	O'Neill PP Bridge Crane Rehabilitation	ONP	2025	Mechanical					\$ -										
M2019038	Sand Filter System Rehabilitation/Replacement	ONP	2025	Mechanical					\$ -										
M2019022	HVAC System Rehabilitation/Replacement	JPP	2026	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2022001	Pump Bowl Replacement Program (ALL UNITS)	ONP	2026	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2024001	CCTV Pipeline Inspection & Assessment (Water & Sewer)	TFO	2026	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2019009	Flowmetering Upgrade	DCI	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2019014	Stoplog Rehabilitation	JPP	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2019016	Siphon Breaker Valve Control System Rehabilitation	JPP	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M1999002	Unit Woodward Governor Replacement (All Units)	ONP	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2017001	OPP Shaft Sleeve Manufacturing	ONP	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			
M2019026	Stoplog Rehabilitation (Lakeside)	ONP	2027	Mechanical	27	8	4	1	\$ 6,530.00				2			4			





Project #	Project Description	Facility	Priority Year	Lead Discipline	Estimated Consultant Labor and Cost Information				Total
					Estimator/Spec Writer	Staff/Design Engineer	Senior Engineer	Principal In-Charge	
					\$ 150.00	\$ 175.00	\$ 210.00	\$ 240.00	

SLDMWA Consultant Support/Management Labor Information								
IT Officer (Stewart)	Fac.O&M Director (Bob)	Manager, Operations & Maintenance (Chauncey)	Manager, Engineering (Jaime)	Senior Plant Engineer (Michael)	Assoc Elect Engineer (Charles)	Assoc Civil Engineer (Jacob)	Elect. Proj. Specialist (Jim L.)	SCADA Engineer (Dan)

Design & Project Management Services										Consultant Design Management	SLDMWA Consultant Support/Management Labor Information									
Project #	Project Description	Facility	Priority Year	Lead Discipline	Estimator/Spec Writer	Staff/Design Engineer	Senior Engineer	Principal In-Charge	Total											
C2011001	Facility Infrastructure Replacement/Rehabilitation Program	ALL	2025	Civil					\$ -											
C2023005	EO&M Program Management Services	ALL	2025	Civil					\$ -											
V1999001	Heavy Equipment Replacement Program (Reserve Fund)	ALL	2025	Civil					\$ -											
V1999002	Vehicle Replacement Program (Reserve Fund)	ALL	2025	Civil					\$ -											
C2015003	DMC Subsidence Correction Project	DMC	2025	Civil					\$ -											
C2023004	Underdrain Sedimentation Removal Project	DMC	2025	Civil					\$ -											
C1994005	Warehouse Building (Design & Construction)	ONP	2025	Civil					\$ -											
E2023003	Electric Vehicle Charging Stations Program	ALL	2025	Electrical					\$ -											
E2024001	Motor Protection Relay Replacement	DCI	2025	Electrical					\$ -											
E2009005	Excitation System & Control Panel Refurbishment Project	JPP	2025	Electrical					\$ -											
E2024005	Standby Generator Transfer Switch: Design & Construction	ONP	2025	Electrical					\$ -											
E2000004	Replace Computer/Network Comm Equip (Reserve Fund)	ALL	2025	IT					\$ -											
M2015003	Rehabilitate Coating on Pump Casings & Bifurcation	JPP	2025	Mechanical					\$ -											
M2019002	Sand Filter System Rehabilitation	JPP	2025	Mechanical					\$ -											
M2019028	Plant Flowmetering System Rehabilitation	JPP	2025	Mechanical					\$ -											
M2019044	Machine Shop Crane Rehabilitation	JPP	2025	Mechanical					\$ -											
M2024002	Unit Valve Replacement	JPP	2025	Mechanical					\$ -											
M1994022	ONP Cooling Water System Rehabilitation	ONP	2025	Mechanical					\$ -											
M2019001	O'Neill PP Bridge Crane Rehabilitation	ONP	2025	Mechanical					\$ -											
M2019038	Sand Filter System Rehabilitation/Replacement	ONP	2025	Mechanical					\$ -											
S2024001	SCADA Replacement & Modernization Program (Reserve Fund)	ALL	2025	SCADA					\$ -											
E2024002	Siphon Breaker Communication Upgrades	JPP	2025	SCADA					\$ -											
E2024003	Trashrake Controls Modernization	JPP	2025	SCADA					\$ -											
C2011001	Facility Infrastructure Replacement/Rehabilitation Program	ALL	2026	Civil	0		0	0	\$ -											
C2023005	EO&M Program Management Services	ALL	2026	Civil	0		0	0	\$ -											
V1999001	Heavy Equipment Replacement Program (Reserve Fund)	ALL	2026	Civil	0		0	0	\$ -											
V1999002	Vehicle Replacement Program (Reserve Fund)	ALL	2026	Civil	0		0	0	\$ -											
C2015003	DMC Subsidence Correction Project	DMC	2026	Civil	0		0	0	\$ -											
C1997002	O&M Road Maintenance Program	DMC	2026	Civil					\$ -											
C2022001	Retaining Wall Rehabilitation	JPP	2026	Civil	40	40	20	4	\$ 18,160.00						4			10		
E2019003	Check Electrical Equipment Rehabilitation	DMC	2026	Electrical	0		0	0	\$ -											
E2023003	Electric Vehicle Charging Stations Program	ALL	2026	Electrical	0		0	0	\$ -											
E2009005	Excitation System & Control Panel Refurbishment Project	JPP	2026	Electrical	0		0	0	\$ -											
E2015004	Station Service & Distribution Equip Replacement - Design Only	JPP	2026	Electrical	240	240	120	24	\$ 108,960.00						24		60		36	
E2019005	Station Service SWBD & Breaker Replacement (See E2015004)	JPP	2026	Electrical					\$ -											
E2022004	Switchgear Paralleling	JPP	2026	Electrical	240	240	120	24	\$ 108,960.00						24		60		36	
E2019030	Plant Security System Improvements	ONP	2026	Electrical	120	120	60	12	\$ 54,480.00						12		30		18	12
E2000004	Replace Computer/Network Comm Equip (Reserve Fund)	ALL	2026	IT	0		0	0	\$ -											
M2019022	HVAC System Rehabilitation/Replacement	JPP	2026	Mechanical	80	80	40	8	\$ 36,320.00						8		20			
M2015003	Rehabilitate Coating on Pump Casings & Bifurcation	JPP	2026	Mechanical	0		0	0	\$ -											
M2022001	Pump Bowl Replacement Program (ALL UNITS)	ONP	2026	Mechanical	240	240	120	24	\$ 108,960.00						24		60			
M2024001	CCTV Pipeline Inspection & Assessment (Water & Sewer)	TFO	2026	Mechanical	20	20	10	2	\$ 9,080.00						2		5			
S2024001	SCADA Replacement & Modernization Program (Reserve Fund)	ALL	2026	SCADA	0		0	0	\$ -											
<b>20 - FY2026 Projects</b>					<b>Total Cost for Design &amp; Project Management Services:</b>					<b>\$ 444,920.00</b>	<b>In-House Support Hours:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>85</b>	<b>150</b>	<b>10</b>	<b>90</b>	<b>12</b>

<b>Total In-House Labor Hours:</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>200</b>	<b>249</b>	<b>93</b>	<b>90</b>	<b>12</b>
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**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.: S2024001**

**Segment Code: D4-2025**

**Priority: B-4-c**

**Facility: ALL**

**Project Lead: SCADA**

**Project Title: SCADA Replacement & Modernization Program (Reserve Fund)**

**Estimated Total Cost: \$425,300.00**

**Labor: \$331,700**

**Materials: \$93,600**

**Contract Costs: \$0**

**Project Description and Scope:**

The SCADA equipment scheduled to be replaced this fiscal year is summarized in the attached 10-year plan. Included in the project is the labor associated with the installation of the new equipment. Note: All recurring annual subscription and maintenance costs are incorporated into the RO&M budget utilizing region 51.

**Project Purpose and Background**

In FY23, the SCADA System Evaluation project was funded. That project was successful in creating an inventory of the equipment in place, upgrading critical components of the SCADA system and creating this 10-year plan. The 10-year plan is a proactive plan to upgrade and replace hardware in a planned, proactive manner to ensure the SCADA system remains current and reliable with built-in redundancies. PLC's, workstations, modems, servers and switches are included in this 10-year plan. In addition, due to new security requirements by the DOI, Nerc, CIS, and the state of California certain upgrades to the system securities will need to be implemented.

**Project Status:**

See attached SCADA Modernization 10 Year Plan.

**San Luis & Delta-Mendota Water Authority  
SCADA Replacement & Modernization Program  
10-YEAR PLAN**

Device	Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Hardware (5523)</b>											
PLC's	Obsolete Check PLC's	\$35,000.00	\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
Computer	Mission critical workstations	\$7,500.00	\$4,500.00	\$3,000.00	\$6,720.00	\$8,400.00	\$5,040.00	\$3,360.00	\$7,526.40	\$9,408.00	\$5,644.80
AT&T APN Modems	Air gapping process (Cyber Security)	\$11,500.00	\$5,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workstation with Monitors		\$3,500.00	\$2,250.00	\$0.00	\$3,920.00	\$3,920.00	\$2,520.00	\$0.00	\$4,390.40	\$4,390.40	\$2,822.40
Servers		\$18,000.00	\$12,500.00	\$0.00	\$8,400.00	\$20,160.00	\$14,000.00	\$0.00	\$0.00	\$9,408.00	\$22,579.20
Laptops		\$0.00	\$0.00	\$4,000.00	\$4,250.00	\$0.00	\$0.00	\$4,480.00	\$4,760.00	\$0.00	\$0.00
Switches		\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,001.00
Thin Clients and Monitors		\$2,500.00	\$2,500.00	\$2,500.00	\$1,850.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>SubTotal:</b>	<b>\$78,000.00</b>	<b>\$64,250.00</b>	<b>\$50,000.00</b>	<b>\$37,140.00</b>	<b>\$32,480.00</b>	<b>\$24,560.00</b>	<b>\$10,840.00</b>	<b>\$19,676.80</b>	<b>\$26,206.40</b>	<b>\$34,048.40</b>
	<b>20% Contingency:</b>	\$15,600.00	\$12,850.00	\$10,000.00	\$7,428.00	\$6,496.00	\$4,912.00	\$2,168.00	\$3,935.36	\$5,241.28	\$6,809.68
	<b>Total w/ Contingency:</b>	<b>\$93,600.00</b>	<b>\$77,100.00</b>	<b>\$60,000.00</b>	<b>\$44,568.00</b>	<b>\$38,976.00</b>	<b>\$29,472.00</b>	<b>\$13,008.00</b>	<b>\$23,612.16</b>	<b>\$31,447.68</b>	<b>\$40,858.08</b>

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**

**S2024001**

**ALL SCADA Replacement & Modernization Program (Reserve Fund)**

**26-D4**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 331,700.00</b>
<b>Total Materials</b>	<b>\$ 93,600.00</b>
<b>Total Contracts</b>	<b>\$ -</b>
<b>Project Grand Total</b>	<b><u>\$ 425,300.00</u></b>

**Date Proposal Completed:** 08/15/2023\_jm

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>S2024001</b> <b>ALL SCADA Replacement &amp; Modernization Program</b> <b>(Reserve Fund)</b> <b>26-D4</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
<u>Position Title</u>			<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	332	0	\$ 53,488.52	\$ -	\$ 53,488.52
SCADA Technician	\$ 153.20	\$ 165.58	864	0	\$ 132,364.80	\$ -	\$ 132,364.80
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	9	0	\$ 1,464.12	\$ -	\$ 1,464.12
C&I Technician (JPP)	\$ 147.45	\$ 158.68	58	0	\$ 8,552.10	\$ -	\$ 8,552.10
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	600	0	\$ 86,442.00	\$ -	\$ 86,442.00
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	125	0	\$ 18,008.75	\$ -	\$ 18,008.75
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	192	0	\$ 31,286.40	\$ -	\$ 31,286.40
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -

2180  
TRUE

<i>Sum of Overtime Cost</i>	\$ -
<i>Sum of Regular Time Cost</i>	\$ 331,606.69
<i>Total Fully Burdened Labor Cost</i>	\$ 331,606.69
<i>Materials Cost</i>	\$ 93,600.00
<i>Contracts Cost</i>	\$ -
<b>Total</b>	<b>\$ 425,206.69</b>

**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
S2024001  
ALL SCADA Replacement & Modernization Program (Reserve Fund)  
26-D4**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
PLC's	1	ea	\$ 35,000.00	20%	\$ 42,000.00
Computer	1	ea	\$ 7,500.00	20%	\$ 9,000.00
AT&T APN Modems	1	ea	\$ 11,500.00	20%	\$ 13,800.00
Workstation with Monitors	1	ea	\$ 3,500.00	20%	\$ 4,200.00
Servers	1	ea	\$ 18,000.00	20%	\$ 21,600.00
Thin Clients and Monitors	1	ea	\$ 2,500.00	20%	\$ 3,000.00
			\$ -	20%	\$ -
				20%	\$ -

**Materials Total: \$ 93,600.00**

**San Luis & Delta-Mendota Water Authority**  
**Extraordinary O&M Projects**  
**Project Description and Justification Sheet**

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**Project No.:** V1999001

**Segment Code:** D2-2025

**Priority:** B-5-b

**Facility:** ALL

**Project Lead:** CSUPT

**Project Title:** Heavy Equipment Replacement Program (Reserve Fund)

**Estimated Total Cost:** \$98,300.00

**Labor:** \$14,300

**Materials:** \$0

**Contract Costs:** \$84,000

**Project Description and Scope:**

The San Luis & Delta-Mendota Water Authority equipment will be replaced or considered for replacement when the equipment is no longer economical to operate and/or maintain. The purpose of this Reserve Project is to set-aside funding annually for replacement of the Authority critical heavy equipment. The Equipment Replacement Plan will be presented for approval each year.

**Project Purpose and Background**

The San Luis & Delta-Mendota Water Authority Heavy Equipment Replacement Plan objective is to provide safe and efficient equipment in a manner which maximizes the equipment utilization for the Authority.

**Project Status:**

See attached Heavy Equipment Replacement 10 Year Plan.





**SAN LUIS & DELTA-MENDOTA WATER AUTHORITY  
EQUIPMENT REPLACEMENT JUSTIFICATION FORM  
FY2025**

**TILT BED TRAILER**

**ESTIMATE COST: \$70,000**

**EXISTING EQUIPMENT INFORMATION**

<b>VEHICLE NO:</b> 8078	<b>YEAR:</b> 2011	<b>AGE (YRS.):</b> 12
<b>MAKE:</b> Jacobson	<b>MODEL:</b> T40-40	
<b>DEPARTMENT:</b> Civil Maintenance	<b>MAINTENANCE YARD:</b> LBFO	
<b>CURRENT MILES:</b>	<b>PROJECTED HOURS WHEN REPLACED:</b>	
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR: X</i>	<i>FAIR:</i> <i>GOOD:</i>

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION OF EQUIPMENT USE WITHIN THE AUTHORITY:**

This trailer is used for moving heavy equipment in support of work on the DMC and other WA Facilities. It is typically used for the moving of the backhoes and front end loaders but is also used in various other capacities to move large loads. Reliable equipment hauling trailers are necessary to support work along the DMC and to support many other WA activities.

**REASON (S) FOR REPLACEMENT:**

This trailer is 12 years old. The maintenance department has had multiple problems with this trailer and has performed numerous repairs. It is considered unreliable, and needs to be replaced.

The purchase of a used trailer has been evaluated and no used trailers in reasonable condition have been found in our geographical area. The following trailers were located and determined to not be of value to the Water Authority:

1. 1992 40', 20Ton trailer in Washington for \$14,750: Poor condition
2. 2008 40', 20 Ton trailer in Virginia for \$14,900: Poor condition
3. 2013 40', 20 Ton trailer (non tilt) in Minnesota for \$23,500: Good condition, does not meet needs

*Date Prepared: 8/22/2023*

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**

**V1999001**

**ALL Heavy Equipment Replacement Program (Reserve Fund)**

**26-D2**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 14,300.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 84,000.00</b>
<b>Project Grand Total</b>	<b>\$ <u>98,300.00</u></b>

**Date Proposal Completed:** 07/18/2023\_jl

NOTE: All costs are rounded up to the nearest \$100.

**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>V1999001</b> <b>ALL Heavy Equipment Replacement Program (Reserve Fund)</b> <b>26-D2</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
	<u>Position Title</u>		<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	0	0	\$ -	\$ -	\$ -
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	0	0	\$ -	\$ -	\$ -
Electrical Project Specialist	\$ 158.24	\$ 177.32	90	0	\$ 14,241.60	\$ -	\$ 14,241.60
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -

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TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 14,241.60
Total Fully Burdened Labor Cost	\$ 14,241.60
Materials Cost	\$ -
Contracts Cost	\$ 84,000.00
<b>Total</b>	<b>\$ 98,241.60</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
V1999001  
ALL Heavy Equipment Replacement Program (Reserve Fund)  
26-D2**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Tilt bed trailer	1	ea	\$ 70,000.00	20%	\$ 84,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 84,000.00**

***San Luis & Delta-Mendota Water Authority***  
***Extraordinary O&M Projects***  
***Project Description and Justification Sheet***

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***Project No.:*** V1999002

***Segment Code:*** D1-2025

***Priority:*** B-6-c

***Facility:*** ALL

***Project Lead:*** CSUPT

***Project Title:*** Vehicle Replacement (Reserve Fund)

***Estimated Total Cost:*** \$191,300.00

***Labor:*** \$20,900

***Materials:*** \$0

***Contract Costs:*** \$170,400

***Project Description and Scope:***

The San Luis & Delta-Mendota Water Authority vehicles will be replaced or considered for replacement when the criteria for the Authority Vehicle Replacement Program has been met. The purpose of this Reserve Project is to set-aside funding annually for replacement of the Authority vehicles. The 10-Year Replacement Plan will be presented for approval each year.

***Project Purpose and Background***

The San Luis & Delta-Mendota Water Authority Vehicle Replacement Program objective is to provide safe and efficient operating vehicles in a manner which maximizes the vehicles utilization for the Authority.

***Project Status:***

See attached Vehicle Replacement 10 Year Plan.

**San Luis & Delta-Mendota Water Authority  
Vehicle Replacement 10 Year Plan  
FY2025 Frontline Vehicles**

Veh No.	FRONT LINE VEHICLE DESCRIPTION	Vehicle User	Model Year	Assigned To:	B	C	D	E															
					Est. MILEAGE ON 3/1/2024	Average Miles Per Year	Calculated Years to Replacement (150K or 15 yrs) <sup>1,2</sup>	Calculated FY for Replacement (Mileage or Age)	Est. Mileage at Replacement	Proposed FY for Replacement	Estimated Replacement Cost (FY2019\$)	Future ZEV	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
				Current Calendar Year (CCY) =	2024	B ÷ (CCY - A)	(150K-B) ÷ C or 15 yrs	Current FY+D or A + 15 yrs	B + (E-Current FY) x C	To be reviewed each year	To be updated each year												
8091	Small SUV	Frank R	2013	Safety Officer	138,008	13,801	1	2025	138,008	2025	\$36,000		\$36,000										
8141	1/2 Ton Pickup	R. Martin	2018	LBFO Canal Operations	130,720	26,144	1	2025	130,720	2025	\$41,000		\$41,000						\$41,000				
8147	3/4 Ton Pickup w/Utility Body <sup>2</sup>	M. Costa	2019	LBFO Canal Operations	128,120	32,030	1	2025	128,120	2025	\$65,000	X	\$65,000										
8105	1 Ton Utility Truck-Diesel	CMLB	2014	LBFO Civil Maint.	118,615	13,179	3	2027	131,794	2026	\$92,000	X	\$92,000										
8143	1/2 Ton Pickup. 4WD. Crew Cab	C. Lee	2019	O&M Manager	110,100	27,525	2	2026	137,625	2026	\$65,000		\$65,000							\$65,000			
8062	1/2 Ton Pickup	J. Amaya	2009	TFO Electric Shop	91,062	6,504	10	2024	97,566	2026	\$41,000		\$41,000										
8153	Mid Size SUV <sup>1</sup>	F. Barajas	2020	Exec. Director	96,000	32,000	2	2026	128,000	2026	\$48,000		\$48,000							\$48,000			
8073	3/4 Ton 4x4 Pickup	Equip. Oper	2011	TFO Civil Maint.	92,200	7,683	8	2026	99,883	2026	\$58,000	X	\$58,000										
8069	3/4 Ton Pickup	Equip. Oper	2010	TFO Civil Maint.	98,060	7,543	7	2025	105,603	2026	\$56,000	X	\$56,000										
8131	1/2 Ton Pickup	S. Harris	2018	Watermaster	105,320	21,064	3	2027	126,384	2026	\$36,000	X	\$36,000								\$36,000		
8156	3/4 Ton Pickup w/Utility Body <sup>2</sup>	L. Simonich	2020	TFO Canal Operations	47,900	15,967	1	2025	79,833	2027	\$65,000		\$65,000				\$65,000						
8165	Sedan <sup>1</sup>	P. Arroyave	2021	COO	75,000	37,500	2	2026	150,000	2027	\$38,000		\$38,000				\$38,000				\$38,000		
8159	Mid Sized SUV <sup>1</sup>	Bob M	2020	Facility O&M Director	56,830	18,943	5	2029	94,717	2027	\$48,000		\$48,000				\$48,000				\$48,000		
8118	1/2 Ton Pickup	Michael F	2017	Mechanical Engineer	55,000	9,167	11	2032	73,333	2027	\$41,000		\$41,000				\$41,000						
8061	1 Ton Pickup w/Utility Body	JPP	2009	JPP Machine Shop	21,000	1,500	15	2024	24,000	2027	\$80,000	X	\$80,000										
8081	Small SUV	Dan Nunes	2012	SCADA Engineer	64,400	5,855	15	2027	76,109	2027	\$36,000		\$36,000							\$36,000			
8110	3/4 Ton Pickup w/Utility Body	A. Jorge	2016	LBFO Civil Maint	106,340	15,191	3	2027	136,723	2027	\$65,000	X	\$65,000										
8103	3/4 Ton Pickup. 4WD	Robert Huff	2014	LBFO Civil Maint	115,100	12,789	3	2027	140,678	2027	\$58,000	X	\$58,000										
8158	1/2 Ton Pickup. 4x4	B. Soares	2020	LBFO Civil Maint. Super	76,550	25,517	3	2027	153,100	2028	\$45,000		\$45,000				\$45,000						
8142	Small SUV	S.Petersen	2019	Water Policy Director	67,000	16,750	5	2029	117,250	2028	\$36,000		\$36,000				\$36,000						
8033	3/4 Ton Pickup	J. Miller	2006	JPP Machine Shop	80,000	4,706	15	2021	94,118	2028	\$56,000	X	\$56,000				\$56,000						
8137	3/4 Ton Pickup w/Flat Bed (Spray Truck)	CMLB	2018	LBFO Civil Maint.	63,100	12,620	7	2031	126,200	2030	\$80,000	X	\$80,000						\$80,000				
8139	1 Ton Pickup w/Utility Body - Diesel	CMT	2018	TFO Civil Maint.	66,300	13,260	7	2031	132,600	2030	\$92,000	X	\$92,000						\$92,000				
8140	1 Ton Pickup w/Utility Body - Diesel	CMLB	2018	LBFO Civil Maint.	75,300	15,060	5	2029	150,600	2030	\$92,000	X	\$92,000						\$92,000				
8106	1 Ton Utility Truck - Diesel	D. Ocegueda	2014	TFO Civil Maint.	28,700	3,189	15	2029	44,644	2030	\$91,000	X	\$91,000						\$91,000				
8111	1 Ton Pickup w/Utility Body	R. Hernandez	2016	LBFO Civil Maint	30,200	4,314	15	2031	56,086	2031	\$75,000	X	\$75,000							\$75,000			
8149	1 Ton Pickup w/Utility Body - Diesel	CMT	2019	TFO Civil Maint.	52,700	13,175	8	2032	131,750	2031	\$92,000	X	\$92,000							\$92,000			
8161	3/4 Ton Pickup	M. Garcia	2020	LBFO Civil Maint.	20,500	6,833	15	2035	68,333	2032	\$56,000	X	\$56,000								\$56,000		
8164	Mid Sized SUV	J. Bejarano	2021	Civil Engineer	23,800	11,900	11	2035	107,100	2032	\$43,000		\$43,000								\$43,000		
8144	Small SUV	SGMA	2019	Civil Engineer-Ground Water	31,500	7,875	15	2034	102,375	2034	\$36,000		\$36,000									\$36,000	
8167	1/2 Ton Pickup	JPP	2022	JPP Machine Shop	48,100	48,100	3	2027	481,000	2034	\$48,000		\$48,000									\$48,000	
8169	3/4 Ton Pickup w/Utility Body	M. Izoco	2022	Oneill PP	6,660	6,660	15	2037	66,600	2034	\$65,000	X	\$65,000										
8168	1/2 Ton Pickup	Y. Suarez	2021	OPP C&I	12,100	6,050	15	2036	66,550	2034	\$48,000		\$48,000										
8035	3/4 Ton Pickup w/Utility Body	ESHOP	2006	TFO Electric Shop	92,258	5,427	11	2021	75,977	2022	\$40,000		\$40,000										
8034	3/4 Ton Pickup w/Utility Body	ESHOP	2006	TFO Electric Shop	91,420	5,378	11	2021	75,287	2022	\$40,000		\$40,000										
8174	1/2 Ton Ext Cab 4X4 <sup>2</sup>	P. Nacci	2023	LBFO Canal Operations	18,000	33,000	4	2028	150,000	2023	\$40,000		\$40,000						\$40,000				
8122	1/2 Ton Pickup <sup>2</sup>	K. Silva	2017	TFO Canal Operations	176,410	29,402	-2	2022	117,607	2023	\$27,500		\$27,500						\$27,500				
8123	1/2 Ton Pickup <sup>2</sup>	Rodney Huff	2017	LBFO Canal Operations	19,600	3,267	-2	2022	13,067	2023	\$27,500		\$27,500						\$27,500				
8175	1/2 Ton Ext Cab 4X4 <sup>2</sup>	Walsh	2023	LBFO Eng. HT3	18,000	33,000	4	2028	150,000	2023	\$40,000		\$40,000						\$40,000				
8107	3/4 Ton Pickup w/Utility Body <sup>2</sup>	Hydrographer	2016	TFO Canal Operations	165,000	23,571	-1	2023	141,429	2024	\$50,000		\$50,000										
8120	Mid Sized Sedan	S. Davis	2017	IT	148,100	24,683	1	2025	123,417	2024	\$31,000		\$31,000										
8177	1/2 Ton Pickup	J. Willyard	2023	Operations Supervisor	15,000	24,000	6	2030	159,000	2031	\$32,000		\$32,000										
8179	1/2 Ton Pickup	R. Nazabel	2023	TFO Civil Maint.Foreman	10,000	22,000	7	2031	164,000	2032	\$32,000		\$32,000										
8176	Small SUV	Jaime M.	2024	Engineering Manager	12,000	20,000	7	2031	132,000	2031	\$32,000		\$32,000										
8178	1/2 Ton Pickup <sup>2</sup>	S. Posey	2023	LBFO Canal Operations	15,000	30,000	5	2029	135,000	2029	\$33,000		\$33,000										

- Notes:  
1. Exec. Director & COO vehicles to be replaced every 5 years and reassigned to another Department.  
2. TFO & LBFO Canal Operations high mileage vehicles shall be replaced every 5 or 6 years and reassigned to another Department.  
3. Vehicle mileage reflects partial year use.

     FY22 Funds Budgeted/PO Issued, awaiting delivery  
     FY23 Funds Budgeted/PO Issued, awaiting delivery  
    FY24 Funds Budgeted/PO Issued, awaiting delivery  
    Denotes FY25 scheduled replacements

Total	\$ 142,000	\$ 396,000	\$ 431,000	\$ 137,000	\$ 135,000	\$ 355,000	\$ 208,000	\$ 212,000	\$ 122,000	\$ 84,000
# of Vehicles Replaced	3	7	8	3	4	4	3	4	3	2
3% Inflation Factor per Year	\$ 4,260	\$ 24,116	\$ 39,965	\$ 17,195	\$ 21,502	\$ 68,889	\$ 47,814	\$ 56,555	\$ 37,182	\$ 28,889
Total Dollar Amount	\$ 146,300	\$ 420,200	\$ 471,000	\$ 154,200	\$ 156,600	\$ 423,900	\$ 255,900	\$ 268,600	\$ 159,200	\$ 112,900
NOTE: Vehicle replacement costs rounded up to the nearest \$500.										<b>Grand Total \$ 2,422,500</b>

Inflation Adjustment      1.03      1.0609      1.0927      1.1255      1.1593      1.1941      1.2299      1.2668      1.3048      1.3439

**SAN LUIS & DELTA-MENDOTA WATER AUTHORITY  
VEHICLE REPLACEMENT JUSTIFICATION FORM  
FY2025**

**SMALL SUV**

**ESTIMATE COST: \$36,000**

<b><u>EXISTING VEHICLE INFORMATION</u></b>			
<b>VEHICLE NO:</b> 8091	<b>YEAR:</b> 2013	<b>AGE (YRS.):</b> 10	
<b>MAKE:</b> Chevrolet	<b>MODEL:</b> Equinox		
<b>DEPARTMENT:</b> Safety Officer	<b>MAINTENANCE YARD:</b> TFO		
<b>CURRENT MILEAGE:</b> 124,100	<b>PROJECTED MILEAGE WHEN REPLACED:</b> 131,000		
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR:</i>	<i>FAIR: X</i>	<i>GOOD:</i>
<b><u>DESCRIPTION AND JUSTIFICATION</u></b>			
<b>DESCRIPTION OF VEHICLE USE WITHIN THE AUTHORITY:</b>			
This vehicle is used by the Safety Officer. The Safety Officer is responsible for coordinating safety activities associated with the routine and emergency operations at the JPP, OPP, DMC and other WA Facilities.			
The Safety Officer is required to be available for call outs on a 24/7 basis. Therefore a highly reliable vehicle is a necessity of this position.			
<b>REASON (S) FOR REPLACEMENT:</b>			
At the time of replacement, the vehicle will be at approximately 131,000 miles. It will exceed 150,000 miles in FY25; which is one of the replacement criteria for vehicles.			
This vehicle will be reassigned to another department as a secondary use vehicle.			
<b><u>INTENDED USE AFTER REPLACEMENT:</u></b>			
	<i>REASSIGNMENT TO:</i> Engineering	<i>SURPLUS:</i>	
<b><u>VEHICLE TO BE SURPLUSED:</u></b>			
<b>VEHICLE NO:</b> 8101	<b>YEAR:</b> 2014	<b>AGE (YRS.):</b> 9	
<b>MAKE:</b> Chevy	<b>MODEL:</b> Traverse		
<b>DEPARTMENT:</b> Engineering	<b>MAINTENANCE YARD:</b> TFO		
<b>CURRENT VEHICLE MILEAGE:</b> 180,000			
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR: X</i>	<i>FAIR:</i>	<i>GOOD:</i>
<b>GENERAL NOTE:</b>			

*Date Prepared: 8/22/2023*

**SAN LUIS & DELTA-MENDOTA WATER AUTHORITY  
VEHICLE REPLACEMENT JUSTIFICATION FORM  
FY2025**

**1/2 TON PICKUP**

**ESTIMATE COST: \$41,000**

<b><u>EXISTING VEHICLE INFORMATION</u></b>			
<b>VEHICLE NO:</b> 8141	<b>YEAR:</b> 2018	<b>AGE (YRS.):</b> 5	
<b>MAKE:</b> Ram	<b>MODEL:</b> 1500		
<b>DEPARTMENT:</b> Canal Operations	<b>MAINTENANCE YARD:</b> LBFO		
<b>CURRENT MILEAGE:</b> 109,000	<b>PROJECTED MILEAGE WHEN REPLACED:</b> 130,800		
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR:</i> <b>X</b>	<i>FAIR:</i>	<i>GOOD:</i>
<b><u>DESCRIPTION AND JUSTIFICATION</u></b>			
<b>DESCRIPTION OF VEHICLE USE WITHIN THE AUTHORITY:</b>			
This vehicle is assigned to LBFO Canal Operations. It is used for routine, daily operations associated with the DMC.			
<b>REASON (S) FOR REPLACEMENT:</b>			
Due to the high use of vehicles by the Canal Operations department, this vehicle is scheduled for replacement every 5 to 6 years or 150,000 miles. This vehicle will exceed 150,000 miles in FY25.			
<b><u>INTENDED USE AFTER REPLACEMENT:</u></b>		<i>REASSIGNMENT TO:</i>	<i>SURPLUS:</i> <b>X</b>
<b><u>VEHICLE TO BE SURPLUSSED:</u></b>			
<b>VEHICLE NO:</b>	<b>YEAR:</b>	<b>AGE (YRS.):</b>	
<b>MAKE:</b>	<b>MODEL:</b>		
<b>DEPARTMENT:</b>	<b>MAINTENANCE YARD:</b>		
<b>CURRENT VEHICLE MILEAGE:</b>			
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR:</i>	<i>FAIR:</i>	<i>GOOD:</i>
<b>GENERAL NOTE:</b>			

Date Prepared: 8/22/2023



**SAN LUIS & DELTA-MENDOTA WATER AUTHORITY  
VEHICLE REPLACEMENT JUSTIFICATION FORM  
FY2025**

**¾ TON PICKUP WITH UTILITY BODY**

**ESTIMATE COST: \$65,000**

<b><u>EXISTING VEHICLE INFORMATION</u></b>			
<b>VEHICLE NO:</b> 8147	<b>YEAR:</b> 2019	<b>AGE (YRS.):</b> 4	
<b>MAKE:</b> Ram	<b>MODEL:</b> 2500		
<b>DEPARTMENT:</b> Canal Operations	<b>MAINTENANCE YARD:</b> LBFO		
<b>CURRENT MILEAGE:</b> 105,000	<b>PROJECTED MILEAGE WHEN REPLACED:</b> 129,000		
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR:</i>	<i>FAIR: X</i>	<i>GOOD:</i>
<b><u>DESCRIPTION AND JUSTIFICATION</u></b>			
<b>DESCRIPTION OF VEHICLE USE WITHIN THE AUTHORITY:</b>			
This vehicle is assigned to LBFO Canal Operations. It is used for routine meter repairs and operations associated with the DMC. These functions include but not limited to:			
<ul style="list-style-type: none"> <li>➤ Routine servicing meters</li> <li>➤ Performing flow testing</li> <li>➤ Routine operation of the DMC</li> </ul>			
<b>REASON (S) FOR REPLACEMENT:</b>			
Due to the high use of vehicles by the Canal Operations department, this vehicle is scheduled for replacement every 5 to 6 years or 150,000 miles. This vehicle will exceed 150,000 miles in FY25			
This vehicle will be reassigned to another department as a secondary vehicle.			
<b><u>INTENDED USE AFTER REPLACEMENT:</u></b>			
<i>REASSIGNMENT TO:</i> OPP		<i>SURPLUS:</i>	
<b><u>VEHICLE TO BE SURPLUSSED:</u></b>			
<b>VEHICLE NO:</b> 8070	<b>YEAR:</b> 2011	<b>AGE (YRS.):</b> 13	
<b>MAKE:</b> Ford	<b>MODEL:</b> F-250		
<b>DEPARTMENT:</b> ES	<b>MAINTENANCE YARD:</b> TFO		
<b>CURRENT VEHICLE MILEAGE:</b> 165,000			
<b>MECHANICS RATING OF VEHICLE:</b>	<i>POOR: X</i>	<i>FAIR:</i>	<i>GOOD:</i>
<b>GENERAL NOTE:</b>			

*Date Prepared: 8/22/2023*

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**  
**V1999002**  
**ALL Vehicle Replacement (Reserve Fund)**  
**26-D1**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 20,900.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 170,400.00</b>
<b>Project Grand Total</b>	<b>\$ <u>191,300.00</u></b>

**Date Proposal Completed:** 0718/2023\_jl

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
V1999002  
ALL Vehicle Replacement (Reserve Fund)  
26-D1**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
8091-Small SUV	1	Ea	\$ 36,000.00	20%	\$ 43,200.00
8141-1/2 Ton Pickup	1	Ea	\$ 41,000.00	20%	\$ 49,200.00
8147-3/4 Ton Pickup with Utility Body	1	Ea	\$ 65,000.00	20%	\$ 78,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total:                   \$       170,400.00**



**San Luis & Delta-Mendota Water Authority  
Facility Infrastructure 10 Year Plan**

	How Often (Yrs)	Est. Cost (x1000)	Year Last Performed	Forecasted Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Tracy Field Office Facilities</b>					\$ 200	\$ 133	\$ 16	\$ -	\$ 50	\$ -	\$ 45	\$ 21	\$ -	\$ -
<b>Entire O&amp;M Compound</b>					\$ 105	\$ 20	\$ -	\$ -	\$ 50	\$ -	\$ 45	\$ -	\$ -	\$ -
<b>Asphalt Pavement Areas</b>					\$ 105	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
Seal Coat Surfacing & Striping (incl USBR Lot)	5	41	2017	2022	\$ 105				\$ 50					
<b>Alarm &amp; Security Systems</b>					\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Alarm System Replacement	30	20	2011	2041										
Front Entry Gate - Keypad Replacement						\$ 20								
Security System Replacement	20	25	2012	2032										
<b>Wash Water Recycling System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recycling System Replacement	20	75	1996	2016										
<b>Aboveground Fuel Storage System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -
Tank Replacement	40	20	1996	2036							\$ 20			
Fuel Dispensing System Replacement	15	20	2015	2030							\$ 20			
Fuel Management Software Replacement (1995)	15	5	2015	2030							\$ 5			
<b>Control Building (72 Years Old)</b>					\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Roofing Systems</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Re-seal/Overlay/Replacement	20	15	2021	2041										
<b>Building Interior/Exterior Components</b>					\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interior Maintenance (Painting)	20	10	2007	2027			\$ 10							
Kitchen Remodel	25	15	1980	2005										
Flooring Replacement (Carpet/Tile)	15	20	2007	2022										
<b>Building HVAC</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heater System Replacement	20	10	2011	2031										
Air Conditioning System Replacement	20	30	2011	2031										
Ventilation System Replacement	20	10	2011	2031										
<b>Warehouse Building (28 Years Old)</b>					\$ 70	\$ 18	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Roofing Systems</b>					\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair/Replacement	25	25	1996	2021	\$ 70									
<b>Building Interior/Exterior Components</b>					\$ -	\$ 18	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterior Maintenance (Painting)	40	15	1996	2036										
Interior Maintenance (Painting)	20	5	2007	2027			\$ 6							
Kitchen Remodel	30	15	1996	2026		\$ 18								
Flooring Replacement (Carpet/Tile)	20	20	2007	2027										
<b>Building HVAC</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heater System Replacement	20	15	1996	2016										
Air Conditioning System Replacement	20	18	1996	2016										
Ventilation System Replacement	20	10	1996	2016										
<b>Building Fire Protection System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Component Replacement (Sprinklers & Detectors)	50	10	1996	2046										
<b>Adminstration/Electric Shop Building (28 Years Old)</b>					\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Roofing Systems</b>					\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair/Replacement	25	25	1996	2021		\$ 70								
<b>Building Interior/Exterior Components</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building HVAC</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building Fire Protection System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Component Replacement (Sprinklers & Detectors)	50	10	1996	2046										
<b>Civil/Vehicle Maintenance Building (28 Years Old)</b>					\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Roofing Systems</b>					\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roof Repair/Replacement	25	25	1996	2021	\$ 25									
<b>Building Interior/Exterior Components</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building HVAC</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building Fire Protection System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Component Replacement (Sprinklers & Detectors)	50	10	1996	2046										
<b>Sandblast and Paint Building (22 Years Old)</b>					\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21	\$ -	\$ -

**San Luis & Delta-Mendota Water Authority  
Facility Infrastructure 10 Year Plan**

	How Often (Yrs)	Est. Cost (x1000)	Year Last Performed	Forecasted Years	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Roofing Systems</b>					\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Roof Repair/Replacement</i>	25	25	2002	2027		\$ 25								
<b>Building Interior/Exterior Components</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Exterior Maintenance (Painting)</i>	40	15	2002	2042										
<b>Blast Room Air Flow System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21	\$ -	\$ -
<i>Filter Replacement</i>	10	15	2022	2032								\$ 21		
<i>Air Compressor Replacement</i>	20	50	2022	2042										
<i>Shop Ventilation System Replacement</i>	20	50	2022	2042										
<i>Media Collection System</i>	20	75	2022	2042										
<b>Building Fire Protection System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Component Replacement (Sprinklers &amp; Detectors)</i>	30	10	2002	2032										
<b>Los Banos Field Office &amp; Maintenance Facility</b>					\$ -	\$ 57	\$ -	\$ 87	\$ -	\$ 25	\$ 45	\$ -	\$ -	\$ -
<b>Entire O&amp;M Compound</b>					\$ -	\$ 20	\$ -	\$ 45	\$ -	\$ 25	\$ 45	\$ -	\$ -	\$ -
<b>Asphalt Pavement Areas</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -
<i>Seal Coat Surfacing &amp; Striping (2009)</i>	10	20	2019	2029						\$ 25				
<b>Alarm &amp; Security Systems</b>					\$ -	\$ 20	\$ -	\$ 45	\$ -	\$ -				
<i>Fire Alarm System Replacement (2008)</i>	20	20	2008	2028				\$ 20						
<i>Front Entry Gate - Keypad Replacement</i>						\$ 20								
<i>Security System Replacement (2008)</i>	20	25	2008	2028				\$ 25						
<b>Domestic Water Well</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Wash Water Recycling System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Aboveground Fuel Storage System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -
<i>Tank Replacement (1993)</i>	40	20	1993	2033							\$ 20			
<i>Fuel Dispensing System Replacement</i>	15	20	2015	2030							\$ 20			
<i>Fuel Management Software Replacement (1993)</i>	15	5	2015	2030							\$ 5			
<b>Office Building (17 Years Old)</b>					\$ -	\$ 37	\$ -	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Los Banos Administration Office Facility</b>					\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Office Building</b>					\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Offices</b>					\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Interior Maintenance (Painting)</i>	20	15	2000	2020										
<i>Office Partition Replacement</i>	20	10	2008	2028			\$ 10							
<i>Flooring Replacement (Carpet/Tile)</i>	20	25	2000	2020										
<b>Alarm &amp; Security Systems</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building Plumbing System</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Kitchen/Lunchroom Remodel</i>	20	18	1992	2012										
<b>TOTALS (x \$1000)</b>					\$ 200	\$ 190	\$ 26	\$ 87	\$ 50	\$ 25	\$ 90	\$ 21	\$ -	\$ -
3% Inflation Factor per Year (x \$1000)					\$ 6.0	\$ 11.6	\$ 2.4	\$ 10.9	\$ 8.0	\$ 4.9	\$ 20.7	\$ 5.6	\$ -	\$ -
<b>Yearly Total (x \$1000)</b>					\$ 206	\$ 202	\$ 29	\$ 98	\$ 58	\$ 30	\$ 111	\$ 27	\$ -	\$ -
Yearly Total rounded up to the nearest \$1,000												<b>10 Year Grand Total</b>		<b>\$ 899</b>

**San Luis & Delta-Mendota Water Authority  
PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025  
C2011001  
ALL Facility Infrastructure Replacement/Rehabilitation Program  
26-D3**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 22,400.00</b>
<b>Total Materials</b>	<b>\$ -</b>
<b>Total Contracts</b>	<b>\$ 247,200.00</b>
<b>Project Grand Total</b>	<b>\$ <u>269,600.00</u></b>

**Date Proposal Completed:** 8/16/23\_jm

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Labor Cost Estimate**

<b>FY2025</b> <b>C2011001</b> <b>ALL Facility Infrastructure Replacement/Rehabilitation Program</b> <b>26-D3</b>	FY25 Fully Burdened Hourly Rate (current highest total rate per craft w/benefits)	FY25 Fully Burdened OT Rate (includes PR tax & W/Comp)	Total Regular Hours	Total Overtime Hours	Regular Direct Labor	Overtime Labor	Total Labor Cost
	<b>A</b>	<b>B</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>
	<u>Position Title</u>		<b>C x D x E</b>		<b>=A x F</b>	<b>=B x G</b>	<b>= sum H + I</b>
IT Officer	\$ 143.76	\$ -	0	0	\$ -	\$ -	\$ -
SCADA Engineer	\$ 161.11	\$ 175.10	0	0	\$ -	\$ -	\$ -
SCADA Technician	\$ 153.20	\$ 165.58	0	0	\$ -	\$ -	\$ -
Director, Facilities O&M	\$ 240.55	\$ -	0	0	\$ -	\$ -	\$ -
Manager, Operations & Maintenance	\$ 178.00	\$ -	0	0	\$ -	\$ -	\$ -
Planner, Hydro-Electric Maintenance	\$ 131.91	\$ 140.00	96	0	\$ 12,663.36	\$ -	\$ 12,663.36
Electrical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (JPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (JPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Mechanical Maintenance, Foreman	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Painter (JPP)	\$ 101.92	\$ 101.51	0	0	\$ -	\$ -	\$ -
Foreman, O'Neill Pumping Plant	\$ 162.68	\$ 176.99	0	0	\$ -	\$ -	\$ -
C&I Technician (OPP)	\$ 147.45	\$ 158.68	0	0	\$ -	\$ -	\$ -
Electrician, Hydro-Electric (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Plant Mechanic, 2, Hydro-Electric Maintenance (OPP)	\$ 144.07	\$ 154.61	0	0	\$ -	\$ -	\$ -
Maintenance Superintendent, Civil	\$ 131.58	\$ 139.59	0	0	\$ -	\$ -	\$ -
Maintenance Foreman, Civil	\$ 110.27	\$ 113.97	0	0	\$ -	\$ -	\$ -
Planner, Civil Maintenance	\$ 101.75	\$ 103.73	0	0	\$ -	\$ -	\$ -
Heavy Equipment Operator	\$ 100.16	\$ 101.81	0	0	\$ -	\$ -	\$ -
Maintenance Worker, Civil	\$ 92.99	\$ 93.20	0	0	\$ -	\$ -	\$ -
Mechanic, Equipment	\$ 94.07	\$ 94.49	0	0	\$ -	\$ -	\$ -
Contract Specialist	\$ 145.41	\$ 161.38	0	0	\$ -	\$ -	\$ -
Manager, Engineering	\$ 192.63	\$ -	0	0	\$ -	\$ -	\$ -
Engineer, Plant - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Senior	\$ 177.70	\$ 195.05	0	0	\$ -	\$ -	\$ -
Engineer, Mechanical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Electrical - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil - Associate	\$ 162.95	\$ 177.32	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Assistant	\$ 130.24	\$ 137.98	0	0	\$ -	\$ -	\$ -
Engineer, Civil/Electrical/Mechanical - Junior	\$ 105.22	\$ 107.89	0	0	\$ -	\$ -	\$ -
Engineering Technician, Senior	\$ 123.86	\$ 130.31	78	0	\$ 9,661.08	\$ -	\$ 9,661.08
Electrical Project Specialist	\$ 158.24	\$ 177.32	0	0	\$ -	\$ -	\$ -

174  
TRUE

Sum of Overtime Cost	\$ -
Sum of Regular Time Cost	\$ 22,324.44
Total Fully Burdened Labor Cost	\$ 22,324.44
Materials Cost	\$ -
Contracts Cost	\$ 247,200.00
<b>Total</b>	<b>\$ 269,524.44</b>

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
C2011001  
ALL Facility Infrastructure Replacement/Rehabilitation Program  
26-D3**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
TFO Warehouse Bldg Roof Repair/Replacement	1	ea	\$ 72,100.00	20%	\$ 86,520.00
TFO Civil Maintenance Bldg Roof Repairs	1	ea	\$ 25,750.00	20%	\$ 30,900.00
TFO Slurry Seal & Striping Contract	1	ea	\$ 108,150.00	20%	\$ 129,780.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 247,200.00**

***San Luis & Delta-Mendota Water Authority***  
***Extraordinary O&M Projects***  
***Project Description and Justification Sheet***

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***Project No.:*** E2000004

***Segment Code:*** D0-2025

***Priority:*** C-6-b

***Facility:*** ALL

***Project Lead:*** NETW

***Project Title:*** Replace Computer/Network Communication Equip (Reserve Fund)

***Estimated Total Cost:*** \$480,300.00

***Labor:*** \$205,500

***Materials:*** \$163,200

***Contract Costs:***

\$111,600

***Project Description and Scope:***

The computer/network communication equipment scheduled to be replaced this FY is summarized on the attached 10 year plan. Note: All recurring annual subscription and maintenance costs are incorporated in the RO&M budget utilizing region 51.

***Project Purpose and Background***

To ensure that the computer equipment is both operational and is of the capacity to operate current versions of application software, the Authority has a proactive plan to upgrade/replace computer communications equipment rather than react to emergency replacement needs and placing business communications at risk. A 10-year plan was developed to estimate future communications & computer equipment replacement needs. Copiers, fax machines, printers, office telephone systems, and fuel distribution systems and software are included in this 10-year plan. The planned replacement of these office machines is necessary based on cost and business function. Forecasting this equipment with network systems also provides the ability to explore combining technologies, i.e. copier with network printing, which may reduce maintenance and supply costs. With the addition of the SCADA Engineer position in FY23, the SCADA network computers, switches and associated components were removed from this plan and were incorporated into the newly developed SCADA Replacement and Modernization Program 10-year plan. Certain Cybersecurity technology was added to the FY24 budget and additional technologies for FY25. Campus security system, workstations, servers, cameras, door and motion sensors and maintenance contracts, (upgrade recently performed by BOR), will also be part of FY25 and beyond.

***Project Status:***

Reserve Fund - See attached 10-year plan

**SAN LUIS DELTA-MENDOTA WATER AUTHORITY**  
**10-Year Network/Information Systems Equipment Replacement Plan**

					No. in Use	Life-span (in year)	No. per Year	Cost EA	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL			
<b>Computers &amp; Peripherals</b>																							
	Computers - workstations	50	5	Note 1	\$1,100			\$3,300	\$3,300	\$45,100	\$3,300	\$3,300	\$3,300	\$45,100	\$5,000	\$5,000	\$5,000	\$5,000	\$55,000	\$176,700			
	Office Open License	50	7		\$395			\$1,185	EOL											\$1,185			
	Computers - laptops	42	4/5		\$2,700			\$27,000	\$2,700	\$13,500	\$27,000	\$24,300	\$5,400	\$9,000	\$29,700	\$27,000	\$7,000	\$11,000		\$183,600			
	Office Open License	42	7		\$395			\$3,950	EOL											\$3,950			
	Monitors	69	7	Note 2	\$350			\$7,000	\$7,000	\$1,050	\$1,050	\$1,050	\$1,050	\$7,000	\$2,000	\$2,000	\$7,000			\$43,200			
	Servers	8	5	Note 3				\$25,500	\$15,000				\$25,500	\$15,000		\$8,000	\$26,000			\$115,000			
	VM-Ware				\$1,500								\$3,000							\$3,000			
	Server OS for Virtual or Upgrade	8			\$700			\$4,200					\$6,000				\$12,000			\$22,200			
	CALS for Server or Upgrade	105	5		\$36			\$3,800					\$3,800				\$6,000			\$13,600			
	Server Application																						
	Exchange and CAL's	1/106			\$8,000				EOL														
	Office 365 (32 per user per Mo (384))	105	1	Note 16	\$384					\$17,940	\$9,750	\$9,360	\$17,940	\$9,750	\$9,360	\$17,940				\$92,040			
	SQL and CAL's																						
	Switches	12	5	Note 4							\$15,000					\$25,000				\$40,000			
	Backup System(s) Onsite	3	3	Note 5						\$20,000			\$20,000			\$30,000			\$35,000	\$105,000			
	Maintenance Renewals		2																				
	iPad	10	5	Note 15	\$950			\$14,250						\$19,000					\$30,000	\$63,250			
<b>Cyber Security</b>																							
	Anti-virus/spam software/image software	125	3	Note 6	\$70						\$8,750			\$8,750			\$8,750			\$26,250			
	Firewall(s)	2	5	Note 7				\$0	\$6,000	\$0	\$17,000			\$0	\$8,000					\$31,000			
	Cloud Back Up	3	3		\$1,885					\$5,700			\$5,700			\$5,700				\$17,100			
	Air Gapped Backup & Archive Device(s)	4	4		\$350			\$350	\$350	\$350	\$5,800	\$350	\$350	\$350	\$350	\$5,800	\$350	\$5,800	\$350	\$20,200			
	Training (End User)									\$8,000			\$8,000			\$8,000				\$24,000			
	Penetration Testing (Bi-Annual)							\$3,000		\$3,000			\$3,000			\$3,000				\$12,000			
	Intrusion Monitoring Appliance							\$40,000	\$40,000	\$40,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$57,600	\$57,600	\$57,600	\$57,600	\$542,400			
	Multi Factor Authentication			Note 18				\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$198,000			
<b>Office Equipment</b>																							
	Copiers	6	4-7	Note 9					\$12,000		\$28,000			\$6,000						\$46,000			
	Fax Machines	4	10	Note 10						\$500				\$500						\$1,000			
	Phone System	4	15	Note 11							\$15,000	\$10,000	\$15,000	\$15,000	\$45,000					\$100,000			
	Handsets								\$2,500		\$2,500		\$2,500		\$2,500					\$10,000			
	Printers	25	5-7		\$450			\$450	\$3,600	\$450	\$3,600	\$450	\$3,600	\$450	\$450	\$4,500	\$1,000	\$2,000		\$20,550			
	Plotter	1	10	Note 12	\$15,000										\$17,000					\$17,000			
<b>Other Equipment</b>																							
	Fuel System	1	10					\$35,000												\$45,000	\$80,000		
	Campus Security (Support/Maintenance/Parts)			Note 19				\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$495,000		
								<b>\$228,985</b>	<b>\$178,450</b>	<b>\$210,290</b>	<b>\$242,000</b>	<b>\$218,110</b>	<b>\$225,590</b>	<b>\$200,200</b>	<b>\$308,410</b>	<b>\$243,840</b>	<b>\$141,400</b>	<b>\$305,950</b>	<b>\$2,503,225</b>	<b>\$2,503,225</b>	\$2,503,225		
								26-D0-10-25	26-D0-10-26	26-D0-10-27	26-D0-10-28	26-D0-10-29	26-D0-10-30	26-D0-10-31	26-D0-10-32	26-D0-10-33	26-D0-10-34	26-D0-10-35					
								Note 1: The replacement of 3 PCs per year is predicated on a PC life span of 5 years. Every fifth year, 26 computers will require replacement. The cost of \$1,00 per PC includes Operating System Software for the workstation (e.g. MS Windows 10 , 11 etc..).															
								Note 2: Replace flat panel monitors as needed.															
								Note 3: Replace Active Directory, Storage, File, & LBAO servers.Future move to VM. The amounts include the Operating System Software and Client Access Licenses, CAL's) on physical servers only.															
								Note 4: All switches will be replaced at the same time.															
								Note 5: Replace backup systems at LBAO, Tracy and Sacramento; includes hardware, software, external drives, and technical support.															
								Note 6: (IT&OT)Support & upgrades are purchased every three years due to the cost savings but not for longer due to the changes in technology.															
								Note 7: Replace hardware with 3-year software support/updates then Purchase 2-year support/update contract and repeat															
								Note 9: Replace Warehouse copier(s)Tracy, Sacramento,Warehouse, LBAO, LBFO.															
								Note 10: Replaced the TAO and LBAO fax machines in 2023. Next replacement scheduled 2027. hope to move to Email as a Fax(dependent on insurancw requirements															
								Note 11: Replace the Tracy phone system in 2032.															
								Note 12: Plotter prices increased over 10 yrs and includes extended warranty															
								Note 14: (IT&OT)\$6 per user per Mo. 125 users New for FY23 -renew 3yr term-required by Cyber Insurance and Executive Order															
								Note 15: Purchased for STORM 2019/FY20 Estimated 5yr life in outdoor environment Price includes safety cover/ future use will also include Shepherd Service order system															
								Note 16: 3yr licenses. Microsoft has discontinued perpetual lic module for a SaaS model. Cost will increase from \$379 per Device for 5-7 years to \$384 per user per Y															
								Note 17: Newly created category that will expand with more line items in future years as technology evolves and matures. And new legal and Insurance requirements are imposed															
								Note 18: Initial purchase from FY24 RO&M and future multiyear discounted to be purchased via EO&M 10yr															
								Note 19: New category/item BOR installing upgraded system- WA required to maintain system after completed. Estimated WAC															
								EOL = End of Life															

**San Luis & Delta-Mendota Water Authority**  
**PROJECT SUMMARY-SLDMWA Cost Estimate**

**FY2025**

**E2000004**

**ALL Replace Computer/Network Communication Equip (Reserve Fund)**  
**26-D0**

<b>Total Fully Burdened Labor Cost</b>	<b>\$ 205,500.00</b>
<b>Total Materials</b>	<b>\$ 163,200.00</b>
<b>Total Contracts</b>	<b>\$ 111,600.00</b>
<b>Project Grand Total</b>	<b>\$ <u>480,300.00</u></b>

**Date Proposal Completed:** 07/18/2023\_sd

NOTE: All costs are rounded up to the nearest \$100.



**San Luis & Delta-Mendota Water Authority  
Materials Cost Estimate**

**FY2025  
E2000004  
ALL Replace Computer/Network Communication Equip (Reserve Fund)  
26-D0**

**Material Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Workstations-Laptops-Monitors	1	LS	\$ 42,435	20%	\$ 50,922.00
Servers	1	LS	\$ 33,500	20%	\$ 40,200.00
Tablets	1	LS	\$ 14,250	20%	\$ 17,100.00
Cyber Security	1	LS	\$ 350	20%	\$ 420.00
Office Equipment	1	LS	\$ 450	20%	\$ 540.00
Other Equipment	1	LS	\$ 45,000	20%	\$ 54,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Materials Total: \$ 163,182.00**

**San Luis & Delta-Mendota Water Authority  
Contracts Cost Estimate**

**FY2025  
E2000004  
ALL Replace Computer/Network Communication Equip (Reserve Fund)  
26-D0**

**Contract Breakdown**

<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Contingency</i>	<i>Total Cost</i>
Cyber Security	1	LS	\$ 58,000	20%	\$ 69,600.00
Other Equipment	1	LS	\$ 35,000	20%	\$ 42,000.00
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -
			\$ -	20%	\$ -

**Contracts Total: \$ 111,600.00**