

## 2024-2025 Winter Work Plan

Revised: 11/19/2024

Number	Maintenance Item	Cost Estimate	2024/2025 Allocation	Unused 2023 Dollars in Winter Work Plan	2024 Dollars In Capital Plan (being used this winter)	2024 O&M Budget	Previously Appropriated
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### Laterals

1	ECS --> P3L	2,347,000				2,500,000	
2	11.7 turnout (cannot do a push through). The pipe leaks.	50,000	50,000				
3	12.1 pipe turnout to box (450' of 12"pvc)	4,000	4,000				
4	Courtesy Valves - 12 (\$2,500/each) (spent \$22K of 57k in 2023/2024)	42,000	20,000	22,000			
5	Main Canal Turnout screens - 35.5, 62.2	4,000	4,000				
6	Gravel Pack - 32.8	40,000	40,000				
7	P13W siphon 2 and 3 200ft of 15 inch pipe replacement	0	0				
8	P13W del 14 replace 250 ft of 6" pipe	1,700	1,700				

### Drains

1	Morrison Drain - 32.8 - add cleanouts	1,000	1,000				
2	Long Stick Excavator Rental- (two months) Moxee A-drain and MC 16.5 to 14.0	33,000	33,000				

### Main Canal

1	M.C. Cleanout 59.0 to 84.6 (\$7K fuel) (funded in 2022/2023) * (WW5 d/s)	7,000					7,000
2	Aqualastic Project - State funded \$600,600						

### Check Structures

1	Paint Main Canal 29.2 (WW3) Radial Gates (funded in 2022/23) *	500	350				150
2	P8 Check regravel washed out area	500	500				

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#### Roads/Gravel

1	Houghton pit rock crushing (\$153k Source from ECS)	310,500				75,000	82,500
2	Pump plant maintenance/repair (build up and gravel yards) (P1, P8, P9, P5) (funded in 2022/23) *	5,000					5,000

#### Concrete Work

1	Extend undershot walls --- 87.6 (18" - 20'), 91.3 (24" - 20') (previously overspent by \$4k)	24,000	24,000				
2	Extend turnout headwalls (57.0 downstream) (8) (Need to do about 10) \$500 each (funded in 2022/23) * (done)	4,000	4,000				
3	Repair undershot walls (90.4, 65.1 entrance and exit) (funded in 2022/23)	20,000	11,000				9,000
4	Panel replacement \$3,500/panel - 10 panels TBD (Main Canal and Wasteways)	68,000	29,500			38,500	
5	Remove 3 old Main Canal turnout structures (18 structures will remain) (\$15/yard disposal)	1,000	1,000				
6	WW5 Reservoir Flowmeter vault area drainage (15 CY concrete)	3,000	3,000				

#### Electrical/Electronic/Measurement/Pump Plant

2	P5 Yard lights	13,000	13,000				
3	WW3 Power Pole Replacement	1,800	1,800				
4	WW6 Electrical upgrades - wiring modernization	2,000	2,000				
5	WW7 Electrical upgrades - wiring modernization	1,000	1,000				

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6	P9 Plant Electrical upgrades - wiring modernization	2,000	2,000				
7	Upper End Office Propane Nurse Tank Wiring	1,500	1,500				
8	Rhodamine Sensors, 3rd, 4th, 5th Sonde	39,000	39,000				
9	Modem antennas - 12 (Pump stations & Check structures)	3,600	3,600				
10	Pump Motor Testing - WW5, WW6, 81.5 (Severyns Pump)	2,000	2,000				
11	P3L Tube leak in thrust block (This will be part of ECS expense)	0	0				
12	Vacuum Priming Pumps P4 and P5 - (Capital Plan 2024)	14,000	0		14,000		
13	Training - Pump Mechanics	2,000	2,000				
14	32.8 Check Hinge Pin replacement	10,000	10,000				
15	Forebay tubes	10,000	10,000				
16	P13 #3 contactor replacement	6,000	6,000				
17	P9A #1 Phase Protection	3,000	3,000				

Drought Expense Items - Funded from drought fund

18	81.5 VFD/Electrical Upgrades (Severns Pump)	13,000	0				
19	12.5 Main Canal Pump back pump panel replacement	2,000	0				
20	P1 Plant Instrumentation	4,000	0				
21	Forebay floats - Capital Plan	12,000	0		0		

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22	11.7 Main Canal - Adding a pump back - PP&L costs (350-500 AF)	50,000	0				
23	WW5 Reservoir Motors Service(500hp and 700hp) (New motors - 500hp @ \$115k, 700hp @\$135k) (Estimated)	90,000	0				
Total Drought Expense		171,000					
<b>Station Service Fuses</b>							
1	(In 2021 -- Installed for pumps 2, 4, 17) (In 2022 -- none) In 2023 purchased for Pumps, 3, 9, 16 (\$27k). They were installed Jan, Feb 2024 (underspent by \$17k from 2023 capital plan)	27,000			27,000		
<b>Motor Protector Relays (trying to find a suitable replacement) * Trying to find suitable replacement</b>		Determine replacement concept and costs					
<b>Main Canal PLC &amp; Motor Controllers - 2 (not yet purchased) (@\$8k/each)</b>		0					

#### O&M Projects

1	Spray Main Canal roads						
2	Clean rocks off Main Canal						
3	Clean gravel packs (Jet out during off-season)						
4	Pump plant forebay cleaning (all plants as needed) (about 7/year)						
5	Main Canal Embankment Repair (47.2, 48.1, 57.9) (fuel costs)	3,800	3,800				
6	Lateral cleanout/Drains (fuel costs)	3,500	3,500				
7	Tree cutting - (TBD)	100,000	75,000			25,000	
8	Main Canal Right-of-way encroachments (Make a list of areas)						
9	Remove brush on lined canal and WWs						

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10	Clean pickup drains						
11	Siphon 5 rerout vintage rd	5,000	5,000				
12	Clean undershots						
13	WW3 union gap gate						
14	railing at WW3 gate	400	400				
15	fix lining drain exit siphon 6	500	500				
16	Dirt, regravel and install posts around FM pads as needed on ECS laterals. (unspent in 2023/2024)	2,000	0	2,000			
17	WW3 lower section at Freeway						

#### Inspections

1	Inspect and repair WW3 Sluice Gate (unknown cause of gate sticking) (unspent in 2023)	2,000	0	2,000			
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	Subtotal Cost	3,392,300	412,150	26,000	41,000	2,638,500	103,650
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#### Terrace Heights ID (THID Funded)

1	THP Bypass to Main Canal - THID Expense	500					
2	Checks in TH ditch - 2 @ \$700 each	1,400					