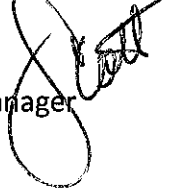




To: Board of Directors

From: Scott Revell, District Manager 

Date: June 6, 2017

Re: 2017-18 Off Season Maintenance/Capital Improvement Major Project Work Plan

Draft 2017-18 Off Season Work Plan

Project	Notes
Pump 9 ECS	9.4 miles piped to conserve 783 AF for \$1.8M
3 Main canal equipment ramps	These are the last 3 ramps to install. No floor replacement project in 2017-18.
18 Gravel pack retrofits	Installation of airline retro fits and in the canal embankment. 9 will remain plus 1 additional gravel pack to build.
Main canal concrete sealing	\$75K UBSR, \$75K Roza, up to \$575K State via contractor.
Main canal liner installation	Terrace Heights area- Contractor installed
WW 7 Pumps	Install the pumps purchased in 2017
Lateral canal clean out	Light clean out of all lateral canals.
Sparling meter replacement	Replace 10 +/- meters. 99 Sparling meters remain to be replaced.
Courtesy valve replacement	Replace 10+/- valves. About 70 will remain.
Main canal expansion joints	Install 12 joints. 150+ will remain.
Main canal panel repairs	3 to 5 panel repairs.
Main canal drain piping	Piping to Moxee A drain
60.8 turnout	Installation low side turnout

- Outsourcing the gravel pack pipe cutting frees up 96 worker days during the 2017-18 off season. Finishing the gravel packs frees up 96 worker days each irrigation season.
- The plan is predicated on favorable weather, all crew positions being filled, three 90 day temporary employees and some early season OT on Fridays in November.
- The work plan does not provide for Roza installed cooperative piping.

2018 Initial Draft Capital Expense Plan (begins January 1018)

Item	Cost	Notes
Main Canal clean out	\$258,000	Contractor performed-could begin in Jan. 2018
Main Canal geomembrane liner	\$150,000	Contractor installed
Road reconstruction	\$150,000	Contractor performed
Canal sealing grant	\$ 75,000	Matching funds for USBR grant-Fall '18
Dump truck rental	\$ 26,000*	For Main Canal work-Fall '18 *note- if ECS funds are used for dump truck rental for the ECA project the truck will be freed up for the Main canal work and these funds will be reallocated.
Main Canal water level sensor upgrades	\$ 25,000	Upgrade from pressure sensors to sonic sensors. Second phase.
Tree trimming	\$ 21,000	Contractor performed
Main canal radial gate cables	\$ 10,000	Inspect/repair/replace
Total	\$715,000	\$85,000 in one-time expenses

2019

- 24 station service fuses in several phases beginning in 2019
- Main Canal water level sensor upgrades- 3rd phase