



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304940	<b>Department:</b>	8410 Water Use, Planning & Conservation
<b>Title:</b>	Don Pedro Recreation Agency	<b>Budget Category:</b>	Don Pedro

### Project Description

The Don Pedro Recreation Agency (DPRA) capital budget of \$450,000 for 2008 has been approved by the Don Pedro Board of Control. The budget capital projects include: Three vehicles, Visitor Center improvements, road paving and improvements, and lake recreation facilities improvements.

### Project Justification

The Don Pedro Reservoir operating agreement specifies that MID, TID, and the City and County of San Francisco (CCSF) share the DPRA capital costs according to the following formula: CCSF - 51.71%, TID - 33.06% and MID - 15.23%. The MID share of the \$450,000 capital budget for 2008 is \$68,500.

### Applicable Policy

The Federal Energy Regulatory Commission (FERC) Licence for the operation of Don Pedro Reservoir states that MID, TID and the CCSF are responsible for the capital expenditures of the DPRA facility improvements. The Don Pedro Board of Control must approve the DPRA O&M and Capital Budget before the other agencies approve it.

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">68,500</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$68,500</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	68,500	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$68,500</b>
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	68,500														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$68,500</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304920	<b>Department:</b>	8442 Construction/Maintenance
<b>Title:</b>	New 3" Pump for Water Truck	<b>Budget Category:</b>	Tools & Equipment

### Project Description

Purchase a new 3" pump for Water Truck 38.

### Project Justification

The existing pump is a 2" pump which replenishes the water supply for Truck 38. This 2" pump is un-repairable. This would allow Water Truck 38 to be converted over to a Nurse Tank for water deliveries in the field.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">4,000</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$4,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	4,000	<b>Total</b>	<b>\$4,000</b>
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	4,000														
<b>Total</b>	<b>\$4,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304922	<b>Department:</b>	8442 Construction/Maintenance
<b>Title:</b>	Replace Cat Dozer 34	<b>Budget Category:</b>	Tools & Equipment

### Project Description

Replacement of Equipment 34 a 1963 D4 Cat Dozer. Replace with a D4 or equivalent from a rental company.

### Project Justification

Equipment 34 is a 1963 Cat D4 Dozer which is 45 years old, the repair parts are hard to acquire. The overall condition of equipment 34 is in very poor shape, utilization is poor due to continual breakdowns and lengthy repair time due to repair parts being located and acquired. Replacing the equipment would be cost efficient, by saving field work time and repair time.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">60,000</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$60,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	60,000	<b>Total</b>	<b>\$60,000</b>
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	60,000														
<b>Total</b>	<b>\$60,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304923	<b>Department:</b>	8442 Construction/Maintenance
<b>Title:</b>	Replace Cat Loader 118	<b>Budget Category:</b>	Tools & Equipment

### Project Description

Replace the 1972 Cat Loader 118 with a used wheel loader from a local used equipment dealer.

### Project Justification

Loader 118 is a 1972 Cat Traxcavator which is 36 years old, the useful life is expired. Many breakdowns with repair parts hard to acquire. Purchasing used equipment with the wheeled loader would be more cost effective and useful. It would not be cost effective to refurbish the 1972 Cat.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">80,000</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b><u><u>\$80,000</u></u></b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	0	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	80,000	<b>Total</b>	<b><u><u>\$80,000</u></u></b>
Labor & Benefits	0														
Material & Supplies	0														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	80,000														
<b>Total</b>	<b><u><u>\$80,000</u></u></b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304924	<b>Department:</b>	8442 Construction/Maintenance
<b>Title:</b>	Waterford Lower Main Lining	<b>Budget Category:</b>	Water Distribution

### Project Description

Install concrete lining to a portion of the Waterford Lower Main Canal located approximately 2 miles west of Hazeldean Road. This is part of an ongoing effort to concrete line the entire length of the Waterford Lower Main Canal, from the Modesto Reservoir to the spill at the Tuolumne River.

### Project Justification

This project will improve the operational efficiency of the Waterford Lower Main Canal and reduce seepage losses that occur in this unlined section of the canal.

### Applicable Policy

Irrigation Master Plan (section 6 Construction and Maintenance)

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">65,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$140,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	60,000	<b>Material &amp; Supplies</b>	65,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	15,000	<b>Total</b>	<b>\$140,000</b>
<b>Labor &amp; Benefits</b>	60,000														
<b>Material &amp; Supplies</b>	65,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	15,000														
<b>Total</b>	<b>\$140,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304953	<b>Department:</b>	8442 Construction/Maintenance
<b>Title:</b>	Replace Pump No. 44	<b>Budget Category:</b>	Tools & Equipment

### Project Description

Replace trailer mounted pump No. 44. This was budgeted in 2007 budget year way under budget. The actual price is much higher than the anticipated budgeted price.

### Project Justification

The current pump was built in 1964 and is 45 years old. The maintenance and reliability are continuous problems with this equipment. The shop recommends that the pump be replaced.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">200</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">21,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$21,200</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	200	<b>Material &amp; Supplies</b>	21,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	0	<b>Total</b>	<b>\$21,200</b>
<b>Labor &amp; Benefits</b>	200														
<b>Material &amp; Supplies</b>	21,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	0														
<b>Total</b>	<b>\$21,200</b>														



## 2008 Capital Budget Project Detail

**Budget:** 2008  
**Project No:** 303818  
**Title:** Overpour Weirs

**Division:** Water Operations & Services  
**Department:** 8444 Irrigation Services  
**Budget Category:** Water Distribution

### Project Description

Upgrade existing overpour weir system by replacing 2 existing weir board structures a year with long crested weirs or upstream level control gates.

### Project Justification

This is an ongoing program for delivery system improvement. Long crested weirs and upstream level control gates, control canal levels and greatly improve water delivery efficiency and reliability. Fixed weirs are safer for the public and employees operating the canal.

### Applicable Policy

Irrigation Master Plan (section 11)

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">12,500</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$25,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	12,500	<b>Material &amp; Supplies</b>	10,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	2,500	<b>Total</b>	<b>\$25,000</b>
<b>Labor &amp; Benefits</b>	12,500														
<b>Material &amp; Supplies</b>	10,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	2,500														
<b>Total</b>	<b>\$25,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304246	<b>Department:</b>	8444 Irrigation Services
<b>Title:</b>	Highline Pipe Replacement	<b>Budget Category:</b>	Water Distribution

### Project Description

Replace 250 feet of (cast in place) CIP pipe with plastic pipe on the Highline Lateral..

### Project Justification

The Highline Lateral is an old cast-in-place pipeline system. The District is replacing critical sections of the lateral in order to provide for improved operational efficiency and to limit pipeline leakage, which impacts the adjacent growers. The new line will reduce maintenance, increase operational flexibility and allow the pipeline to be used by growers with pressure systems.

### Applicable Policy

Irrigation Master Plan (upgrade old pipeline system)

	<table border="0" style="width: 100%;"> <tr> <td><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$25,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	10,000	<b>Material &amp; Supplies</b>	10,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	5,000	<b>Total</b>	<b>\$25,000</b>
<b>Labor &amp; Benefits</b>	10,000														
<b>Material &amp; Supplies</b>	10,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	5,000														
<b>Total</b>	<b>\$25,000</b>														



## 2008 Capital Budget Project Detail

**Budget:** 2008  
**Project No:** 304954  
**Title:** Replace 500' Hining P/L

**Division:** Water Operations & Services  
**Department:** 8444 Irrigation Services  
**Budget Category:** Water Distribution

### Project Description

Replace 500' of (cast-in-place) CIP pipe with plastic pipe.

### Project Justification

The Hining Lateral is an old (cast-in-place) CIP pipeline in need of replacement. The District is replacing critical sections of the Lateral to provide improved operation and prevent leakage.

### Applicable Policy

Irrigation Master Plan (section 11)

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">31,500</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">16,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$50,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	31,500	<b>Material &amp; Supplies</b>	16,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	2,500	<b>Total</b>	<b>\$50,000</b>
<b>Labor &amp; Benefits</b>	31,500														
<b>Material &amp; Supplies</b>	16,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	2,500														
<b>Total</b>	<b>\$50,000</b>														



## 2008 Capital Budget Project Detail

**Budget:** 2008  
**Project No:** 304976  
**Title:** La Grange Upper Portal Gate

**Division:** Water Operations & Services  
**Department:** 8444 Irrigation Services  
**Budget Category:** Water Distribution

### Project Description

Replace old portal gate at the top of La Grange Dam.

### Project Justification

The existing gate is no longer operable. This new gate will allow the MID and TID to closely regulate releases below La Grange Dam, especially when the TID canal is out of service.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">35,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$50,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	15,000	<b>Material &amp; Supplies</b>	35,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	0	<b>Total</b>	<b>\$50,000</b>
<b>Labor &amp; Benefits</b>	15,000														
<b>Material &amp; Supplies</b>	35,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	0														
<b>Total</b>	<b>\$50,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Water Operations & Services
<b>Project No:</b>	304978	<b>Department:</b>	8444 Irrigation Services
<b>Title:</b>	Replace UMC Gate Cylinder	<b>Budget Category:</b>	Water Distribution

### Project Description

Replace the existing one-way hydraulic gate cylinder with a two-way at the Upper Main Canal Tunnel control gate.

### Project Justification

The existing Main Canal tunnel gate can not go to full close if LaGrange Dam is in a spill mode. Replacing the Cylinder will greatly improve operations at LaGrange Dam and Don Pedro during periods of off peak generation hours, by reducing the amount of water being diverted into the Upper Main Canal.

### Applicable Policy

MID Business Plan: Maintain a reliable water distribution system; Irrigation Mission Statement

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-top: 10px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$50,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	20,000	<b>Material &amp; Supplies</b>	30,000	<b>Outside Services</b>	0	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	0	<b>Total</b>	<b>\$50,000</b>
<b>Labor &amp; Benefits</b>	20,000														
<b>Material &amp; Supplies</b>	30,000														
<b>Outside Services</b>	0														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	0														
<b>Total</b>	<b>\$50,000</b>														