

proposed budgeting for the project and is attached. The cost to complete this work is consistent with the aforementioned staff estimates presented to the Board.

To pay for these upgrades Staff has proposed eliminating and/or reducing funding for several projects that were originally included for funding in Fund 55 in the amount of \$1,950,000 to maintain a net zero change for Fund 55 in the 2023 Annual Budget. Projects that were cut from the budget were potentially going to be delayed to due staffing constraints as well as ongoing supply chain issues that remain outside of the District's control or are no longer necessary due to the acquisition of the Whitcomb property. Proposed project funding changes are shown in the table below.

Project Name (Project No.)	Budget Reduction	Explanation
Bowman North Upstream Lining Repairs	\$250,000	Project is included in Fund 50 as a maintenance project
Bowman Intertie Air Switch and Pole Replacement	\$75,000	Project is included in Fund 50 as a maintenance project
Dutch Flat Forebay LLO Refurbishment	\$100,000	Project was completed in 2022 using Fund 50 funds
Hydro HQ Parking Lot Improvements	\$75,000	Improvements are not necessary following purchase of Whitcomb property
Jackson Lake Dam	\$100,000	Project was mistakenly included twice in Fund 55 budget
Hydro Office Radio Tower (2405)	\$1,000,000	Project may not be necessary following purchase of Whitcomb property
Dutch Flat Canal Liner Repair Upstream of Spillway (2545)	\$100,000	Project can be delayed to accommodate staffing and higher priority work
Chicago Park Flume and Forebay Liner Repair (2511)	\$50,000	Project can be delayed to accommodate staffing and higher priority work
Christmas Tree Spill Gate Replacement (2599)	\$50,000	Project can be delayed to accommodate staffing and higher priority work
CAISO Meter	\$50,000	Project is included in Fund 50 as a maintenance project
Dutch Flat Afterbay Hydraulic Line Refurbishment	\$100,000	Project funding reduced following better understanding of scope
Total Budget Reduction	\$1,950,000	

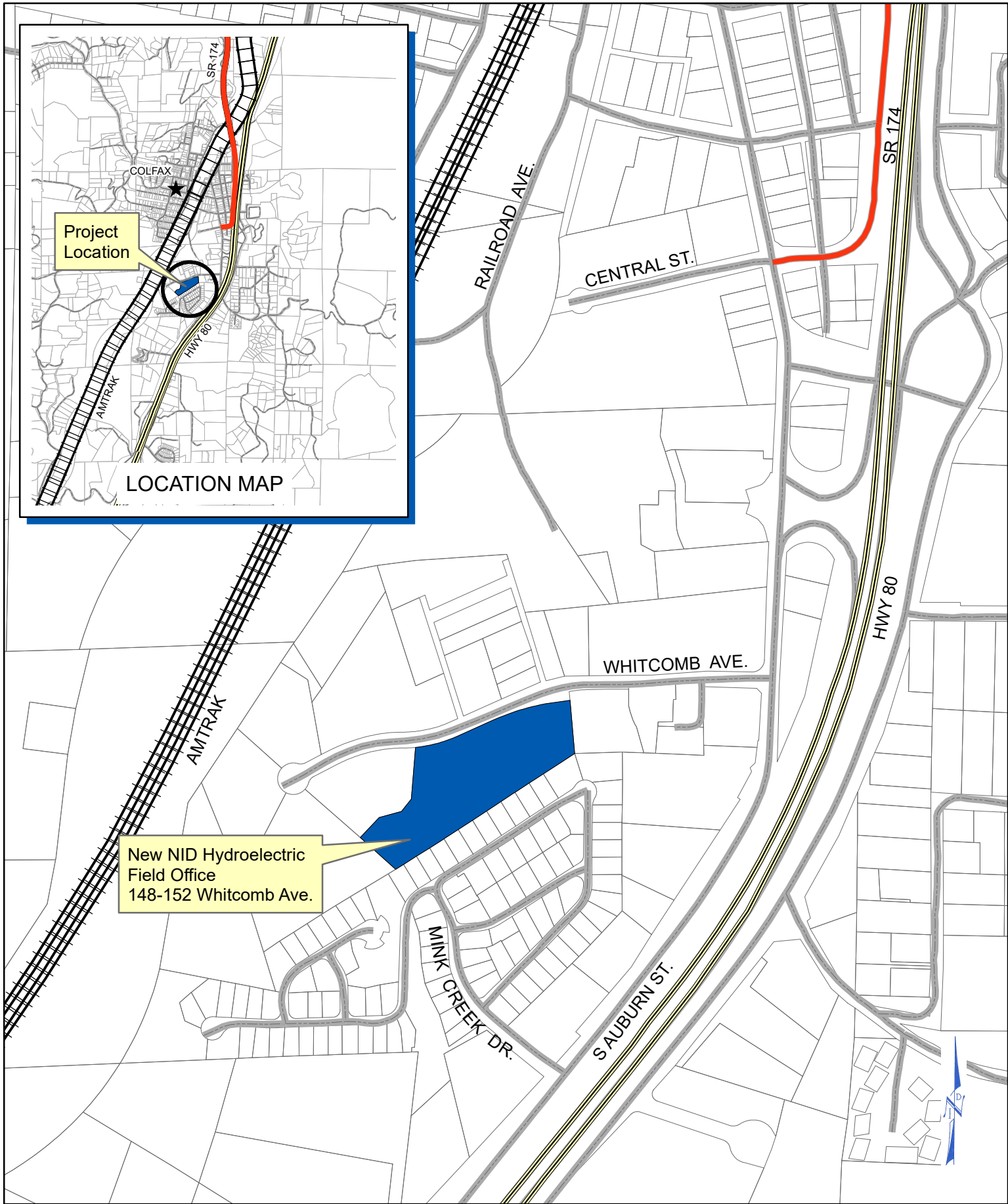
In December of 2019 when the Hydroelectric Department had been considering new construction as a solution for needing improved and expanded space, WLC Architects competitively won the bidding for the design of a new building. In working with the Hydroelectric Department during that time, the staff at WLC became familiar with the District's needs and would be able to begin work almost immediately after the execution of the proposed contract, making them the preferred vendor to provide these services.

Staff obtained a quote from PBK (who joined with WLC Architects and retained key project staff) to develop a conceptual design of the interior of the Property to present options to Staff which will be used to determine the optimal arrangement for office and warehouse/shop space. At this time, a contract to complete only Phase I of the proposal scope has been requested, however additional phases may be necessary for future

Capital Improvement Project Scoring Sheet

Project Name: New Hydroelectric Field Office **Project No.:** 2432

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



NEW NID HYDROELECTRIC FIELD OFFICE



Date: 1/13/2023

NEVADA IRRIGATION DISTRICT

NEVADA COUNTY -- PLACER COUNTY
GRASS VALLEY, CALIFORNIA

Scale: NO SCALE

Drawn By: NID

Sheet: 1 of 1 **9**





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 PBK.com

January 17, 2023

Mr. Keane Sommers
 Hydroelectric Department Manager
 Nevada Irrigation District

Re: Professional Design Services Proposal
 Nevada Irrigation District
 Hydro Headquarters Colfax
 148 Whitcomb Avenue, Colfax, CA

Dear Keane,

PBK is pleased to provide this proposal for professional design services for the existing building located at 148 Whitcomb Avenue, Colfax, CA. Based on our quick site visit of December 15, 2022, and the provided building layout plans, we understand the existing building area totals 52,506 SF. This number is further broken down as follows:

- West portion built-out area - 8,231 SF.
- Central warehouse area - 37,235 SF.
- East portion built-out area - 7,040 SF (this is not part of the NID Hydro HQ project).

Our scope of service involves interior tenant improvement design for the west and central area totaling 45,466 SF. My team will include the entire complement of engineers (civil, structural, mechanical, plumbing, electrical, and landscape). Our services will break down into these itemized phases with the corresponding fee:

Phase 1 - Program Verification and Conceptual Design	\$ 68,961.00
Phase 2 – Design Development	\$ 132,176.00
Phase 3 – Construction Documents and Agency Approval	\$ 270,098.00
Phase 4 – Bid Assistance	\$ 17,240.00
Phase 5 – Construction Administration	\$ 86,202.00
Total Building Design Services	\$ 574,677.00

Mr. Keane Sommers
Professional Design Services Proposal – Hydro Headquarters Colfax
Nevada Irrigation District
January 17, 2023
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In addition, a full topographical site survey is needed to assist with civil design. We can retain a surveying company and provide this service for \$22,000.00. Alternately, NID can elect to contract directly with the surveying vendor directly and provide PBK with the survey plan document.

Reimbursable expense for bulk reproduction of documents, overnight or express mail, and courier delivery when requested and authorized by NID will be invoiced at cost (no markup).

Our invoicing for professional services will be at monthly intervals with percentage complete for each authorized project phase.

Please let me know if you require anything else and look forward to working alongside the District on this important project.

Sincerely,

A handwritten signature in black ink, appearing to read 'BILL LOUIE', with some overlapping lines and a small mark at the end.

BILL LOUIE
Architect, AIA, Principal

BL:fi/23008-mkt