

Staff Report

TO: Board of Directors

FROM: Gabe Aronow, Director of Engineering
Peter Wade, Director of Power Systems
Chip Close, Director of Operations
Steve Prosser, Director of Maintenance
Greg Jones, Assistant General Manager
Sandra Dunlap, Director of Finance

DATE: September 9, 2026

SUBJECT: 2027 Capital Improvement Program Workshop

ALL DEPARTMENTS

RECOMMENDATION:

Hold a workshop to review the proposed projects recommended for the 2027 Capital Improvement Program (CIP) budget.

BACKGROUND:

The Departments selected the projects recommended for the 2027 CIP Budget using a priority scoring system that ranks each project with points based on specific criteria.

Please note that vehicles and equipment shown in the proposed CIP for all funds are subject to change based on feedback received from the Board of Directors at the September 23, 2026, board meeting, which will review the existing vehicle and equipment prioritization process.

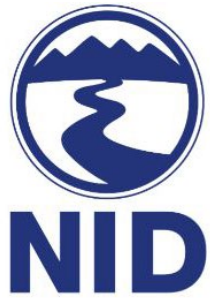
The proposed capital budget is lower than what the capital budget included in the water rate cost of service study. It is lower because the District must issue debt to fund the level of capital contemplated in the rate study. Please note that the water rate model relied on debt funding in each of the five years of the rate study.

BUDGETARY IMPACT: \$16,303,000 is the proposed total for all Funds as follows:

Fund 15	Water Capital	\$	6,198,000
Fund 55	Hydroelectric Capital	\$	8,245,000
Fund 70	Internal Services	\$	1,860,000

Attachments: (1)

- 2027 CIP Workshop Presentation



2027 Capital Improvement Program



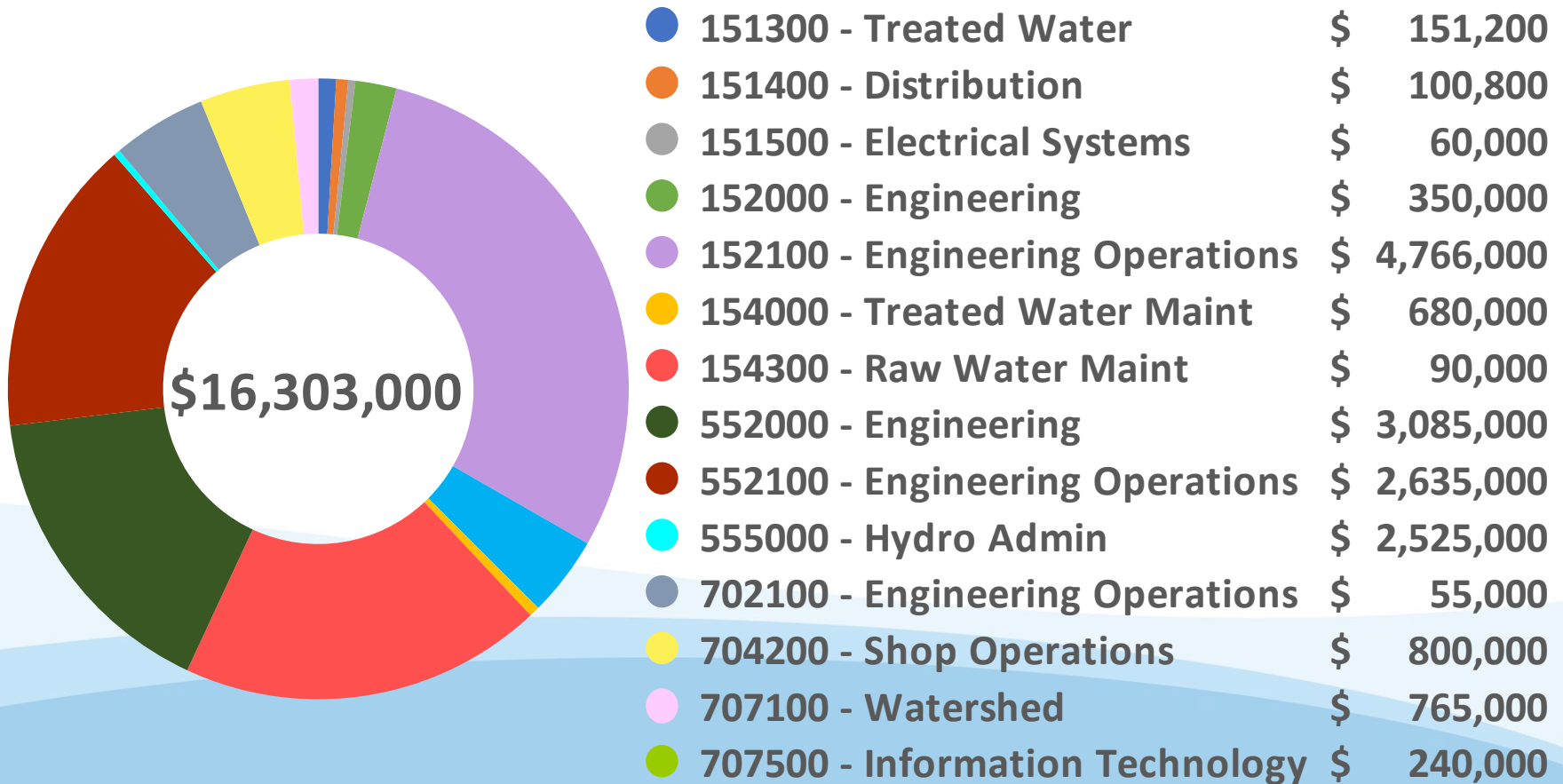
Workshop
September 9, 2026

2027 Capital Budget by Fund



● Fund 15 - Water Capital	\$ 6,198,000
● Fund 55 - Hydroelectric Capital	\$ 8,245,000
● Fund 70 - Internal Services	\$ 1,860,000
Total 2027 CIP Budget	\$ 16,303,000

2027 Capital Budget by Division



2027 Capital Improvement Projects

Fund 15 Water Capital

151300 - Treated Water

Project #	Project Title	FY2027 Total
N/A	Vehicle 10688 Replacement	50,400
N/A	Vehicle 10695 Replacement	50,400
N/A	Vehicle 10802 Replacement	50,400
Total 151300 - Treated Water		151,200

Vehicle 10688 Replacement

Project #: N/A

Purpose: Vehicle #10688 has been recommended for replacement by the District's fleet mechanics.

Solution: Vehicle #10688 is a 2015 Ford F150 with 129,247 miles. Based on historical usage, it is projected to exceed 145,000 miles by June 2026. It is recommended that this vehicle be replaced with a comparable model through the District's competitive low-bid procurement process.

Priority Score: 28 **Basis for Priority:** This vehicle is a high priority for replacement due to its critical role in daily treated water operations and emergency response activities.

Rates Study: The replacement of this vehicle was included in the water rates and cost-of-service modeling.

FY2027 Budget Amount: \$50,400



Vehicle 10695 Replacement

Project #: N/A

Purpose: Vehicle #10695 has been recommended for replacement by the District's fleet mechanics.

Solution: Vehicle #10695 is a 2016 Ford F150 with 130,610 miles. Based on historical usage, it is projected to exceed 144,500 miles by the end of 2027. It is recommended that this vehicle be replaced with a comparable model through the District's competitive low-bid procurement process.

Priority Score: 28 **Basis for Priority:** This vehicle is a high priority for replacement due to its critical role in daily treated water operations and emergency response activities.

Rates Study: The replacement of this vehicle was included in the water rates and cost-of-service modeling.

FY2027 Budget Amount: \$50,400



Vehicle 10802 Replacement

Project #: N/A

Purpose: Vehicle #10802 has been recommended for replacement by the District's fleet mechanics.

Solution: Vehicle #10802 is a 2017 Ford F150 with 123,325 miles. Based on historical usage, it is projected to exceed 136,500 miles by the end of 2027. It is recommended that this vehicle be replaced with a comparable model through the District's competitive low-bid procurement process.

Priority Score: 25 **Basis for Priority:** This vehicle is a high priority for replacement due to its critical role in daily treated water operations and emergency response activities.

Rates Study: The replacement of this vehicle was included in the water rates and cost-of-service modeling.

FY2027 Budget Amount: \$50,400



2027 Capital Improvement Projects

Fund 15 Water Capital

151400 - Distribution

Project #	Project Title	FY2027 Total
N/A	Vehicle 10967 Replacement	50,400
N/A	Vehicle 11057 Replacement	50,400
Total 151400 - Distribution		100,800

Vehicle 10967 Replacement

Project #: N/A

Purpose: Vehicle #10967 has been recommended for replacement by the District's fleet mechanics.

Solution: Vehicle #10967 is a 2019 Dodge Ram 1500 with 139,401 miles. Based on historical usage, it is projected to exceed 159,000 miles by the end of 2027. It is recommended that this vehicle be replaced with a comparable model through the District's competitive low-bid procurement process.

Priority Score: 26 **Basis for Priority:** This vehicle is a high priority for replacement due to its critical role in daily water distribution operations and emergency response activities.

Rates Study: The replacement of this vehicle was included in the water rates and cost-of-service modeling.

FY2027 Budget Amount: \$50,400



Vehicle 11057 Replacement

Project #: N/A

Purpose: Vehicle #11057 has been recommended for replacement by the District's fleet mechanics.

Solution: Vehicle #11057 is a 2020 Dodge Ram 1500 with 134,569 miles. Based on historical usage, it is projected to exceed 158,000 miles by the end of 2027. It is recommended that this vehicle be replaced with a comparable model through the District's competitive low-bid procurement process.

Priority Score: 24 **Basis for Priority:** This vehicle is a high priority for replacement due to its critical role in daily water distribution operations and emergency response activities.

Rates Study: The replacement of this vehicle was included in the water rates and cost-of-service modeling.

FY2027 Budget Amount: \$50,400



2027 Capital Improvement Projects

Fund 15 Water Capital

151500 - Electrical Systems

Project #	Project Title	FY2027 Total
N/A	Joe Day Pump Replacement	60,000
Total 151500 - Electrical Systems		60,000

Joe Day Pump Replacement

Project #: N/A

Purpose: Over the past three months, all existing pumps have experienced failures. Purchasing a new pump will improve system reliability, reduce downtime, and provide a more cost-effective long-term solution.

Solution: Purchase one (1) new pump for the Joe Day Pump Station.

Priority Score: 35 **Basis for Priority:** The Joe Day Pump Station has already experienced three (3) pump failures in 2026, indicating an increased risk of future failures and the need for a dependable pump at the station. While rebuilding failed pumps is an option, a rebuilt unit may not provide the same reliability or expected service life as a new pump. Purchasing a new pump will improve the station's reliability, help reduce future downtime, and provide a more cost-effective long-term solution.

Rates Study: The purchase of a new pump for the Joe Day Station was not included in the water rates and cost of service analysis because the need arose after the analysis was completed. Since then, all existing pumps at the Joe Day Station have experienced failures, highlighting a reliability concern that was not apparent during development of the Capital Improvement Program.

FY2027 Budget Amount: \$60,000



2027 Capital Improvement Projects

Fund 15 Water Capital

152000 - Engineering

Project #	Project Title	FY2027 Total
C0001	Scotts Flat Spillway Improvements	350,000
Total 152000 - Engineering		350,000

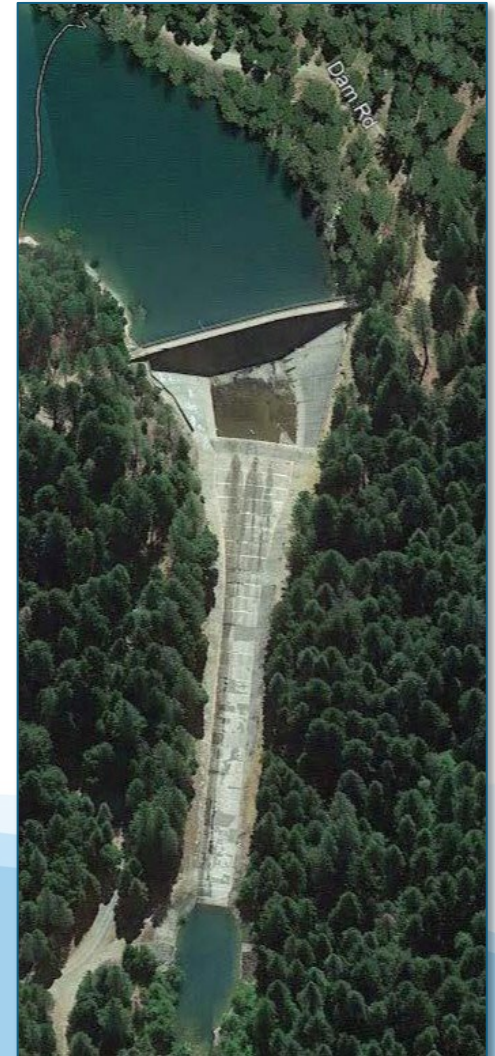
Purpose: The Scotts Flat Spillway requires significant upgrades to safely pass the Probable Maximum Flood (PMF) in accordance with regulatory requirements from both the California Division of Safety of Dams (DSOD) and the Federal Energy Regulatory Commission (FERC). Recent hydrologic analyses and dam safety evaluations indicate that the existing spillway does not meet current performance and capacity criteria for extreme flood events. Modernizing the spillway is necessary to ensure dam safety, protect downstream communities and infrastructure, and maintain compliance with State and Federal dam safety regulations.

Solution: This multi-year effort includes the full design and construction of planned improvements to the Scotts Flat spillway chute, chute walls, and terminal energy dissipation structure.

Priority Score: 50 **Basis for Priority:** The project is mandated by FERC and DSOD and addresses critical dam safety deficiencies associated with extreme flood events. Failure to comply could result in regulatory enforcement actions, such as reduced permissible storage volumes and increased risk to public safety.

Rates Study: Specific project included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$350,000



2027 Capital Improvement Projects

Fund 15 Water Capital 152100 – Engineering Operations

Project #	Project Title	FY2027 Total
C0013	E. George to Lake Wildwood Pipeline Extension	271,000
C0033	DS Canal Culvert	500,000
C0053	Gold Hill Diversion	805,000
C0054	Loma Rica Dam	500,000
C0057	Rough & Ready Roundabout	140,000
TBD	Brewer #1 PRV	425,000
TBD	China Union Drop Pipe	200,000
TBD	Echo Ridge to Marjon Pipeline Replacement	400,000
TBD	Nancy Way PRV	425,000
TBD	Slate Creek PRV	425,000
TBD	Summit Ridge Fire Pump	250,000
TBD	Sunset PRV	425,000
Total 152100 - Engineering Operations		4,766,000

E. George to Lake Wildwood Pipeline Extension

Project #: C0013

Purpose: The purpose of the 2027 phase of the project is to obtain the necessary right of way, update the IS/MND, and complete design for a treated water pipeline connecting the E. George system to Lake Wildwood. Funding will also support any required repairs at the Lake Wildwood Water Treatment Plant while the feasibility and timing of the pipeline are further evaluated.

Solution: Construct a treated water pipeline along Rough & Ready Highway to supply the Lake Wildwood system. Install or replace PRV stations and complete other necessary system upgrades within the E. George service area to support operational reliability and hydraulic performance. The 2027 project is only the planning phase of the identified project and maintenance of the Lake Wildwood treatment facilities.

Priority Score: 44

Basis for Priority: It is imperative to make progress because if the project is determined to be infeasible, attention must immediately return to replacing the Lake Wildwood Treatment Plant.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$271,000



DS Canal Culvert

Project #: C0033

Purpose: The twin culverts crossing under Red Dog Road and Banner Mountain Trail Road limit maximum flows in the DS Canal. The culverts are in poor condition and the design is susceptible to catching debris. The DS Canal is a main artery for water supply for Nevada County, including multiple drinking water facilities.

Solution: Replace existing shotgun culverts with a single concrete box culvert with new inlet headwalls and address utility conflicts. The improvements may employ scaled back hydraulic project in the interim due to funding.

Priority Score: 41

Basis for Priority: Impacts water deliveries.

Rates Study: Not included in 2026 Cost of Service Study. Added because of the impact on water deliveries.

FY2027 Budget Amount: \$500,000



Gold Hill Diversion

Project #: C0053

Purpose: Water is leaking beneath the dam, and multiple components of the Gold Hill 1 system are deteriorated and leaking. The outlet pipe for the Gold Hill 1 Canal is corroded and leaking, and the metal spill box for Gold Hill 1 Spill 1 is also corroded and failing. These conditions threaten the reliability of the reservoir and the ability to convey water downstream.

Solution: Construct a new downstream diversion box and outlet pipe to the Gold Hill 1 Canal and lower the spillway elevation. This improvement will allow operation at a lower reservoir water level, reducing pressure on the leaking stacked rock dam and avoiding full reservoir conditions that heighten safety concerns.

Priority Score: 41 **Basis for Priority:** The project reduces safety risks to staff and the public, replaces aging and failing infrastructure, supports compliance with environmental requirements, reduces water loss, and lowers future O&M costs.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$805,000



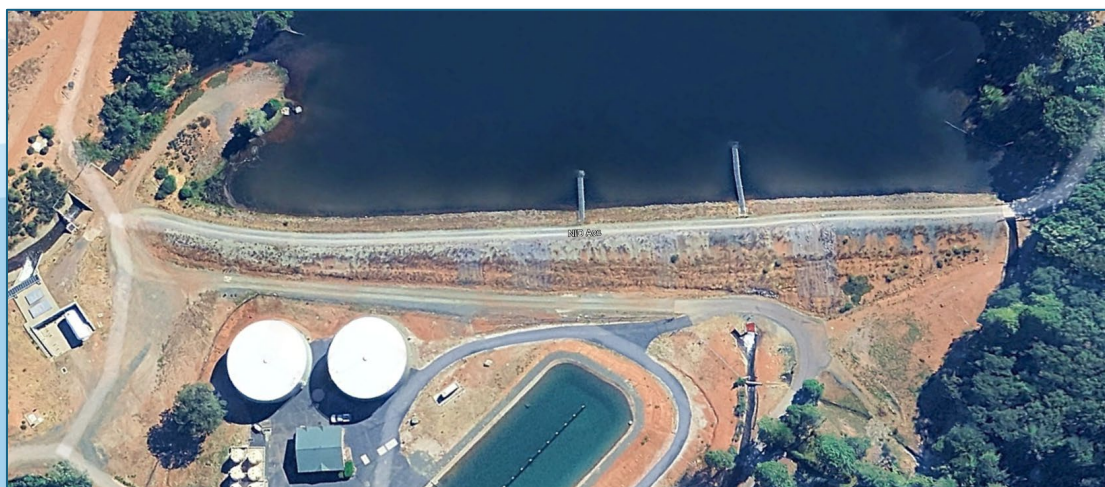
Purpose: The existing dam is at risk of liquefaction during a seismic event and there are flood risks in case of failure.

Solution: Stabilize the earthen embankment. Multiple options may apply, including rebuilding the earthen core and embankment with suitable materials or adding a buttress system downstream to stabilize the existing embankment. The 2027 work will include an updated stability analysis, development of improvement plans and CEQA and permitting as required, including DSOD review. Construction will be in subsequent year(s).

Priority Score: 47 **Basis for Priority:** The reservoir is critical to the stable and reliable supply of water to the Loma Rica and E George Water Treatment Plants, collectively serving 40,000 people with potable water. This project will reduce the risk to the public, addresses dam safety, and meet regulatory compliance requirements.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$500,000



Rough & Ready Roundabout

Project #: C0057

Purpose: Nevada County has initiated a project to construct a roundabout at the intersections of Rough and Ready Highway, Adam Road, and Ridge Road. Portions of NID's existing treated water main along Rough and Ready Highway and Adam Road will conflict with the proposed turn lane and the roundabout footprint. In addition, portions of the Rough and Ready Canal's existing culvert crossing at Ridge Road will be affected by the County's project design. Relocation work is required to protect NID infrastructure and ensure long term reliability.

Solution: Relocate portions of the treated waterline outside the roundabout footprint. NID will design and construct the relocated pipeline and acquire the necessary right of way. Portions of the Rough and Ready Canal will also be realigned, and a new culvert installed under Ridge Road, in coordination with Nevada County. Right of way acquisition will be required for the canal improvements.

Priority Score: 27 **Basis for Priority:** The County has secured grant funding and is driving the project schedule. NID's relocations must be coordinated with the County's final design and construction timeline. Project details may adjust as the County refines its plans. If the roundabout project does not proceed, this NID project will also not proceed.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$140,000



Brewer #1 PRV

Project #: TBD

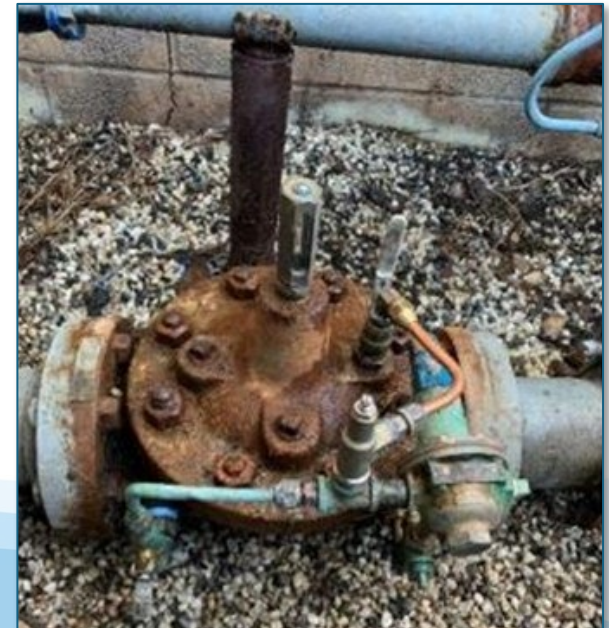
Purpose: The District seeks to replace the aged, deteriorated, and vaulted PRV station with a new, properly sized, above grade facility that improves reliability and provides safe, efficient operation and maintenance access. PRVs are essential components that protect the distribution system and customers from high pressures and surge conditions. The existing station is undersized, difficult to access, and at the end of its useful service life, limiting system capacity and increasing maintenance challenges.

Solution: Replace the deteriorated and undersized underground PRV station with a new above ground, appropriately sized facility designed to meet current system demands and provide safe, reliable access for operations and maintenance.

Priority Score: 35 **Basis for Priority:** This project replaces aging and obsolete infrastructure, improves system performance, enhances water delivery reliability, and reduces safety risks for staff and the public associated with the outdated vaulted configuration.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$425,000



China Union Drop Pipe

Project #: TBD

Purpose: The existing pipeline is badly deteriorated, with severe leaks and a detached drop section that has separated from its support structure. The alignment is difficult to access due to steep terrain, complicating maintenance and increasing the risk of failure. Replacement is needed to restore reliable water delivery and address ongoing structural and operational concerns.

Solution: Replace the failing pipeline and install a new reinforced support structure. A temporary bypass will be required during construction to maintain service while the existing facilities are removed and rebuilt.

Priority Score: 35 **Basis for Priority:** This project replaces aging, failing, and obsolete infrastructure and reduces the risk of service disruption caused by structural instability and leaks in the existing system. This infrastructure is also critical to supplying water to the Smartsville Water Treatment Plant.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$200,000



Echo Ridge to Marjon Pipeline Replacement

Project #: TBD

Purpose: The Echo Ridge to Marjon pipeline is an aging AC pipe with pulled joints that result in multiple mainline failures each year. The deterioration and recurring breaks reduce system reliability and require frequent maintenance.

Solution: Replace the existing 6-inch and 8-inch pipelines and associated services with new pipes and services to restore reliability and reduce failure frequency.

Priority Score: 37 **Basis for Priority:** The project replaces aging and failing infrastructure at risk of service disruption, reduces water loss, improves water delivery efficiency and reliability.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$400,000



Nancy Way PRV

Project #: TBD

Purpose: The District seeks to replace the aged, deteriorated, and vaulted PRV station with a new master planned capacity above-ground station for improved reliability and improved operational and maintenance access. In this case, the existing PRV is also undersized and limits the system capacity. PRVs are critical system components, protecting the distribution system and customers from high pressure and surge conditions.

Solution: Replace the aged, deteriorated, undersized, underground PRV station with an above-ground properly sized station.

Priority Score: 35 **Basis for Priority:** The project replaces aged, obsolete infrastructure, improves system performance, improves water delivery reliability, and reduces safety risks for staff and the public.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$425,000



Slate Creek PRV

Project #: TBD

Purpose: The project purpose is to replace the aged and undersized vaulted PRV station with a new master planned capacity above-ground station for improved reliability and improved operational and maintenance access, with increased flow capacity. The Slate Creek PRV is along the proposed route for the E. George to Lake Wildwood Pipeline Extension Project and will be sized to be compatible with that possible project.

Solution: Replace the aged, deteriorated, and undersized, underground PRV Station with an above-ground, properly sized station.

Priority Score: 35

Basis for Priority: The project replaces aged, obsolete infrastructure, improves system performance, improves water delivery reliability, and reduces safety risks for staff and the public.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$425,000



Summit Ridge Fire Pump

Project #: TBD

Purpose: The Summit Ridge pressure pump station supplies domestic water to customers but cannot provide adequate fire flow capacity to nearby hydrants. Installing a dedicated fire pump is necessary to meet fire flow requirements and improve emergency preparedness for the service area.

Solution: Install a fire flow pump, associated piping, and control systems to provide reliable fire flow capacity.

Priority Score: 34 **Basis for Priority:** The project reduces risks to the public, staff, and infrastructure by addressing immediate fire flow and safety needs. It improves emergency preparedness, replaces aging and obsolete infrastructure, and enhances overall system reliability.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$250,000



Sunset PRV

Project #: TBD

Purpose: The District seeks to replace the aged, deteriorated, and vaulted PRV station with a new master planned capacity above-ground station for improved reliability and improved operational and maintenance access. In this case, the existing PRV is also undersized and limits the system capacity. PRVs are critical system components, providing the distribution system and customers from high pressures and surge conditions.

Solution: Replace the existing deteriorated and undersized underground PRV station with a properly sized above, ground structure designed to meet current and future system demands.

Priority Score: 36

Basis for Priority: The project replaces aged, obsolete infrastructure, improves system performance, improves water delivery reliability, and reduces safety risks for staff and the public. The existing PRV is also undersized.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$425,000



2027 Capital Improvement Projects

Fund 15 Water Capital

154000 - Treated Water Maintenance

Project #	Project Title	FY2027 Total
C0028	NID Business Center Roof Replacement Project	250,000
TBD	North Auburn WTP Asphalt Restoration Project	60,000
N/A	Compact Tracked Aerial/Personnel Lift	115,000
N/A	Portable/Tow-Behind Air Compressor	65,000
N/A	Rubber Tire Backhoe	190,000
Total 154000 - Treated Water Maint		680,000

NID Business Center Roof Replacement

Project #: C0028

Purpose: The Business Center roof is flat with a rubber liner. In 2020, coatings were applied to the liner to prolong the roof, but it has surpassed its intended life and continues to leak in different locations every winter. During storm events, the roof is monitored for leaks and drip buckets are placed in the ceiling. Actual leaks are hard to find, as the existing roof is a PVC style liner for flat roofs. In addition to serving as the District's headquarters, the Business Center directly serves the public. Board Meetings open to the public are held in this building. Other water, utility and safety agencies meet in this building. Customers deliver payments in the lobby of this building. Potential customers visit this building to establish new accounts, etc.

Solution: Remove and replace the Business Center roof liner. This project would include addressing/working with the roof-mounted AC condensers, as well as curbs for the heat and air units.

Priority Score: 30

Basis for Priority: This was an approved 2024 capital project (\$100,000); however, the bids/estimates eventually received were higher than expected and far exceeded the approved budget. This project was again submitted as a 2026 capital project request (\$275,000) but was deferred.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$250,000



North Auburn WTP Asphalt Restoration

Project #: TBD

Purpose: The asphalt throughout a portion of the North Auburn Water Treatment Plant (WTP) failed many years ago. The existing asphalt and sub-base need to be removed, the area regraded so that drainage flows correctly, new base added and compacted, and new asphalt installed.

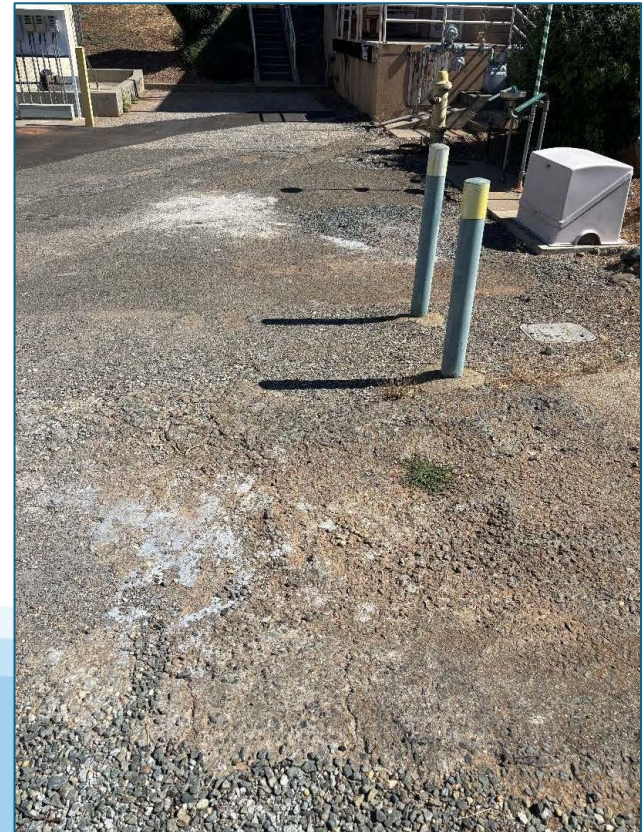
Solution: Remove and replace asphalt throughout a portion of the North Auburn WTP site. The final scope of the restoration effort may also include asphalt seal coating of the entire site, contingent upon the quotes received through the competitive bidding process.

Priority Score: 21

Basis for Priority: The North Auburn WTP is over 52 years old and has undergone numerous upgrades. The most recent upgrade was the North Auburn WTP Upgrades Project (2023-2026), which improved the operation of the plant and provided additional resiliency in the event of a PG&E power outage. Now that these vital upgrades have been completed, asphalt restoration should also be completed

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$60,000



Compact Tracked Aerial/Personnel Lift

Project #: N/A

Purpose: On a regular basis, Maintenance Department personnel are required to work at elevated heights (building maintenance, electrical, tanks sites, trees, canals, etc.) that necessitate the use of some sort of “lift” for safe access. Aside from the truck-mount bucket lift assigned to the Hydroelectric Department, the District’s overall fleet does not include any other personnel lift. Thus, a unit must always be rented from a third-party vendor, and work has to be scheduled around equipment availability.

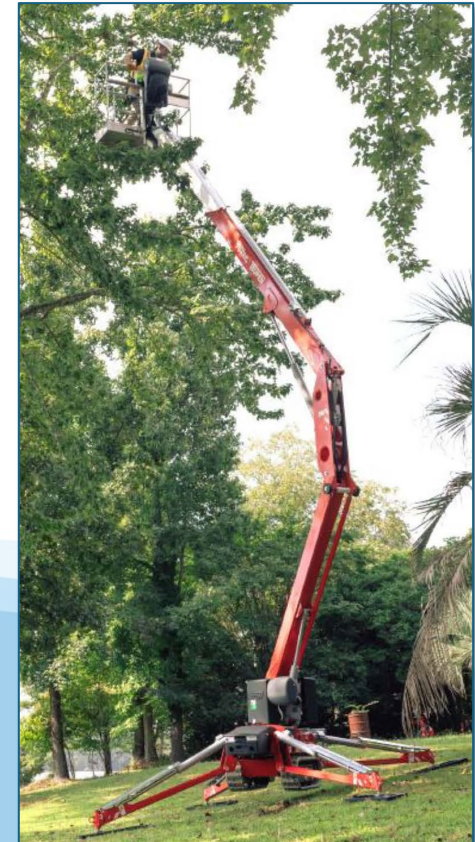
Solution: Purchase a new compact tracked aerial/personnel lift. For reference purposes only, attached are specifications that detail one type of lift being considered.

Priority Score: 37.5

Basis for Priority: This track-driven machine can be trailered behind any truck to all job sites and at any time (including emergency responses). It is capable of leveling on slopes up to 14 degrees to perform work safely. The availability (not having to rent during normal business hours), ease of transport and functionality will be of great benefit to work production. While this equipment would primarily be utilized by the Maintenance Department, it would be available for use by all other departments, as needs and priorities arise.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$115,000



Portable/Tow-Behind Air Compressor

Project #: N/A

Purpose: The District currently operates a “Tier 3” 2010 Sullivan D250RJA portable/tow-behind air compressor (Asset #10243). Tier 3 portable diesel air compressors face strict phase-out deadlines in California. Under CARB’s Portable Equipment Registration Program (PERP), fleets are mandated to remove or modify Tier 3 engines by given deadlines. While the exact dates varies by fleet size and engine year, this specific air compressor must be removed/retired from the District’s fleet by December 31, 2026.

Solution: Purchase a new, replacement, tier-compliant air compressor of like size and power.

Priority Score: 28.5 **Basis for Priority:** In accordance with CARB/PERP regulations, the existing air compressor must be removed/retired from the District’s fleet by the end of 2026 (can no longer be operated in 2027).

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$65,000



Rubber Tire Backhoe

Project #: N/A

Purpose: To comply with CARB's off-road diesel regulations, the District must centrally manage and evaluate all heavy-duty equipment across every department to maintain a compliant "overall fleet." Each year, the District's off-road fleet is required to meet stricter exhaust emissions standards. CARB calculates our off-road fleet "emissions factor" by using a combination of engine horsepower and engine Tier level. Annually, the District must analyze the overall fleet to determine which of the oldest equipment must be retired to meet upcoming standards. This often requires "rotating" equipment between departments and then retiring/removing specific pieces of equipment from the fleet to maintain CARB compliance.

Solution: Maintenance proposes rotating Assets #10103 and #10666 (one being reassigned to Recreation) and replacing the Maintenance vacancy with a new, CARB-compliant backhoe.

Priority Score: 31.5

Basis for Priority: Following the retirement and reassignment of existing equipment, the Maintenance Department will be short a vital piece of equipment that is utilized on a daily basis, including emergency responses.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$190,000



2027 Capital Improvement Projects

Fund 15 Water Capital

154300 - Raw Water Maint

Project #	Project Title	FY2027 Total
N/A	Compact Tracked Carrier with Swivel Dump Bed	90,000
Total 154300 - Raw Water Maint		90,000

Compact Tracked Carrier with Swivel Dump Bed

Project #: N/A

Purpose: Both the Grass Valley and Placer raw water crews maintain a large area of infrastructure. They utilize different types and sizes of equipment to repair leaks, build berms, construct (new) or improve the District's access and egress, and install new raw water conduits. A compact tracked carrier with a swivel dump bed is vital piece of equipment to accomplish these efforts.

Solution: Purchase a new compact tracked carrier with swivel dump bed. For reference purposes only, attached are "quick specs" that detail one type of carrier being considered.

Priority Score: 18.5 **Basis for Priority:** A compact tracked carrier is a vital piece of equipment for the raw water crews to use on almost a daily basis. A carrier provides ample power to perform daily duties, yet it is a compact machine that allows the operator to traverse many areas that larger pieces of equipment cannot access. The compact tracked carrier with swivel dump bed can and would be utilized by both the Grass Valley and Placer raw water crews.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$90,000



2027 Capital Improvement Projects

Fund 55 Hydroelectric Capital

552000 - Engineering

Project #	Project Title	FY2027 Total
C0009	Rollins Powerhouse Governor Replacement	85,000
C0011	New Hydroelectric Field Office	3,000,000
Total 552000 - Engineering		3,085,000

Rollins Powerhouse Governor Replacement

Project #: C0009

Purpose: Improve facility efficiency and performance by replacing or upgrading the existing mechanical governor at Rollins Powerhouse, which is more than 40 years old and at the end of its useful life. Continued operation of the existing governor increases the risk of failure, which would result in a forced shut-down and complete loss of power generation and associated revenue losses.

Solution: Upgrade the existing Rollins Powerhouse governor and appurtenances. The governor is more than 40 years old, parts are increasingly difficult to source, and the equipment can no longer be reliably maintained in its current condition.

Priority Score: 42 **Basis for Priority:** The governor is a critical control component for safe powerhouse operation. Its advanced age and declining reliability create a substantial operational and regulatory risk, in addition to a significant hydro revenue risk if not repaired. Replacing the governor will protect system safety, ensure regulatory compliance, and maintain dependable hydroelectric generation.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$85,000



New Hydroelectric Field Office

Project #: C0011

Purpose: The Whitcomb building, purchased in late 2022, requires internal and external improvements to make it safe, secure, and suitable for relocation of the Hydroelectric Department staff from the existing Secret Town Road facility. Renovations will prepare the site for full operational use, including building upgrades, perimeter fencing, communications infrastructure, and installation of a backup generator. These improvements are necessary to support the long-term relocation plan for Hydro operations. The existing Secret Town facility is undersized, non-ADA compliant and in poor condition.

Solution: Complete the building and site improvements required for occupation of the new Hydro Field Office in Colfax, including interior renovations, facility upgrades, security enhancements, and utility support systems.

Priority Score: 33

Basis for Priority: The current Hydro Field Office on Secret Town Road lacks sufficient capacity for staff, crew members, vehicles, and equipment, and is non-ADA compliant and in poor condition. This relocation is a multi-year project with significant investments already made. Completing the planned improvements supports operational efficiency, staff safety, and long-term facility needs.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$3,000,000



2027 Capital Improvement Projects

Fund 55 Hydroelectric Capital

552100 – Engineering Operations

Project #	Project Title	FY2027 Total
C0004	Rucker Creek Spill Gate Replacement	15,000
C0019	Chicago Park GSU Transformer Replacement	2,000,000
C0045	South Yuba Canal 8.5 Mile Slide Repairs	150,000
TBD	Rollins Powerhouse RTU Replacement	195,000
TBD	Scotts Flat Low Level Outlet Repair	275,000
Total 552100 - Engineering Operations		2,635,000

Rucker Creek Spill Gate Replacement

Project #: C0004

Purpose: Automating the gate will increase operational efficiency and staff safety by decreasing trips to the site to adjust the gate.

Solution: Replace the existing radial gate at Rucker Creek Diversion with an overshot gate to improve personnel safety and operational performance. The new gate will be designed to accommodate passive overflow, eliminating the need to dispatch District staff to this site to make necessary flow changes.

Priority Score: 49 **Basis for Priority:** Increase in efficiency and safety. Finishing the installation after most work completed in 2026.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$15,000



Chicago Park GSU Transformer Replacement

Project #: C0019

Purpose: The Generator Step-Up (GSU) transformer is essential for delivering hydroelectric generation from Chicago Park Powerhouse to the electrical grid. The existing transformer, manufactured in 1967, has reached the end of its reliable service life, with oil analysis and electrical testing confirming progressive degradation. As NID's highest capacity hydroelectric facility, Chicago Park produces approximately 45 percent of the District's current PPA generation. Replacing the aging GSU is critical to ensuring long-term reliability, maintaining contract obligations, and protecting the District's most significant hydroelectric revenue source.

Solution: Replace the existing 1967 GSU transformer with a new, modern unit designed specifically for the Chicago Park generator and operating characteristics. GSU transformers of this size and configuration typically require multiple year procurement and fabrication timelines, and the District does not possess a spare unit.

Priority Score: 41

Basis for Priority: This project addresses aging and obsolete critical infrastructure that poses an increasing risk of failure at NID's largest hydroelectric facility.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$2,000,000



South Yuba Canal 8.5 Mile Slide Repair

Project #: C0045

Purpose: A landslide along the 8.5 mile segment of the South Yuba Canal damaged the flume and required partial replacement. There are two on-going slope concerns: 1) the surface sloughing and erosion of the slide face, and 2) possible ongoing movement of the mountainside that originally failed. The slope concerns create an ongoing geotechnical hazard that places critical conveyance infrastructure at risk. Geotechnical work in 2026 is incomplete as of this writing and 2027 planning, but it is thought that the slide face can be stabilized and that the mountainside may be stable overall. Depending on final geotechnical recommendations, it is hoped that the slide face can be stabilized in 2026, followed by ongoing monitoring. This project budget is an allowance for additional stabilization work that may be needed in 2027.

Solution: Stabilize the mountainside to ensure the long term integrity of the South Yuba Canal flume. Recommended actions will be based on geotechnical findings and may include slope removal, structural stabilization, or conveyance realignment.

Priority Score: 47

Basis for Priority: The 8.5 mile slide threatens a critical segment of NID's raw water conveyance system, placing water reliability, operational safety, and downstream customer deliveries at substantial risk.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$150,000



Rollins Powerhouse RTU Replacement

Project #: TBD

Purpose: Replace existing obsolete RTU hardware with modern RTU to support generation at Rollins and critical SCADA systems. This work is part of global modernization and has already been completed for Dutch Flat Powerhouse and Chicago Park Powerhouse.

Solution: Procure and install a new remote terminal unit (RTU) for Rollins Powerhouse to provide modern, onsite SCADA alarms.

Priority Score: 27 **Basis for Priority:** The project replaces aged, obsolete infrastructure, and improves system performance.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$195,000



Scotts Flat Low Level Outlet Repair

Project #: TBD

Purpose: Inspection revealed a hydraulic leak in one of the two low-level-outlet (LLO) hydraulic cylinders. Repair is required to restore proper operation.

Solution: Provide dive services to remove the leaking hydraulic cylinder from a depth greater than a 150 feet. The cylinder will be sent to a machine shop for replacement or refurbishment. Upon completion of the repairs, the dive team will return to reinstall the refurbished cylinder and restore the system to operational condition.

Priority Score: 49 **Basis for Priority:** Scotts Flat Reservoir and its associated infrastructure are critical to providing irrigation and treated water to all customers in Nevada County.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$275,000



2027 Capital Improvement Projects

Fund 55 Hydroelectric Capital 555000 - Hydro Admin

Project #	Project Title	FY2027 Total
C0060	Whitcomb Communication Link	620,000
C0066	South Yuba Canal Maintenance	400,000
TBD	Bear Valley Yard Storage Facility for SYC Materials	350,000
TBD	Bowman House Repairs	55,000
TBD	Bowman Intertie 60kV Circuit Breaker Replacement	100,000
TBD	Chicago Park Powerhouse Backup Generator	175,000
TBD	Combie North CAISO NRI	200,000
TBD	Combie South Head-Gate Valve Actuator Replacement	40,000
TBD	Deer Creek Forebay Level Control Valve Actuator	40,000
TBD	Deer Creek PH Back-Up Generator & Transfer Switch	35,000
TBD	Dutch Flat Flume Intake Gate Modification	100,000
TBD	KLOVE Generator and Transfer Switch	35,000
TBD	Rollins Microwave Backup Generator & Transfer Switch	35,000
TBD	Scotts Flat PLC Replacement	240,000
TBD	South Yuba Canal - Yunk Spill Abandonment	100,000
Total 555000 - Hydro Admin		2,525,000

Whitcomb Communication Link

Project #: C0060

Purpose: Establish two new microwave links. One from Rollins Microwave Building to Beacon Hill. Another link from Beacon Hill to the new Hydro HQ building to a new tower to be positioned on the side of the building. A portion of the engineering will be done in 2026. Procure, install, and commission all necessary equipment.

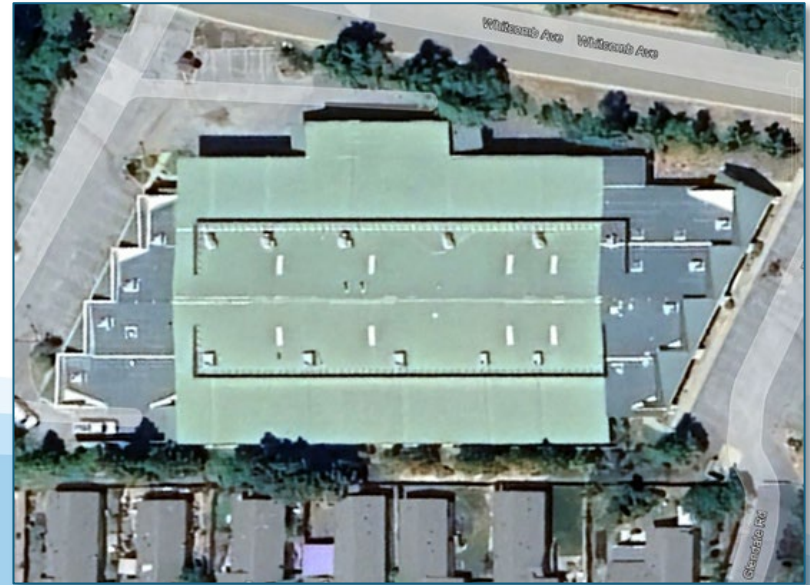
Solution: Establish necessary communication link to hydros SCADA, EAP, lake and river levels and flume monitor systems to the new Hydroelectric Department Headquarters Facilities in Colfax.

Priority Score: 45

Basis for Priority: Hydro department cannot move to new HQ (Whitcomb) until this system is in operation.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$620,000



South Yuba Canal Maintenance

Project #: TBD

Purpose: Maintenance of the canal is necessary to mitigate the risk of a breach and subsequent failure by continuing to replace deteriorating metal flume sheets and lumber, and repair of degraded facility sections.

Solution: Replace select sections of Lennon Flume which are significantly deteriorated, including custom metal sheets, hardware, and timber. Work includes replacement of select wooden box flume sections which show degradation. Work includes significant canal maintenance including shotcrete liner repair for select sections, embankment repair for select sections, and repair of select spill and water control facilities along the SYC which are degraded. This work includes purchase and installation of all needed materials and construction expenses related to the maintenance of the South Yuba Canal. Work is carried out by NID staff from Hydro, Grass Valley, and contract crews.

Priority Score: 45

Basis for Priority: This project is critical to long term reliability of the asset. Asset is critical for water movement from the upper division to lower division.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$400,000



Bear Valley Yard Storage Facility for SYC Materials

Project #: TBD

Purpose: The Hydro Department currently has no covered or secured storage for equipment or materials, resulting in loss and degradation of equipment.

Solution: Procure a steel storage building approximately 40' x 100' to house equipment and materials used for the South Yuba Canal and upper division waterways. District staff will perform portions of the project, including site grading, concrete work, and electrical installation. A qualified contractor will furnish and erect the steel building.

Priority Score: 41 **Basis for Priority:** Equipment and materials are deteriorating due to exposure to extreme weather conditions and limited protection. Currently, materials cannot consistently be stored at the location as needed and must be stored at other off-site facilities. During large storm events, snow accumulation can exceed 10 feet, burying equipment such as Snowcats, increasing response times, and elevating the risk of employee injury. In addition, theft has been an ongoing issue due to unsecured storage.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$350,000



Bowman House Repairs

Project #: TBD

Purpose: The Bowman House exterior is in disrepair.

Solution: Repair, replace, paint and seal the Bowman House exterior wood elements including siding, windows, trim and roof cap as needed.

Priority Score: 31 **Basis for Priority:** Continued weathering will continue to degrade the existing facility and require additional repairs. Water intrusion damage may lead to additional damage and accelerate costs.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$55,000



Bowman Intertie 60kV Circuit Breaker Replacement

Project #: TBD

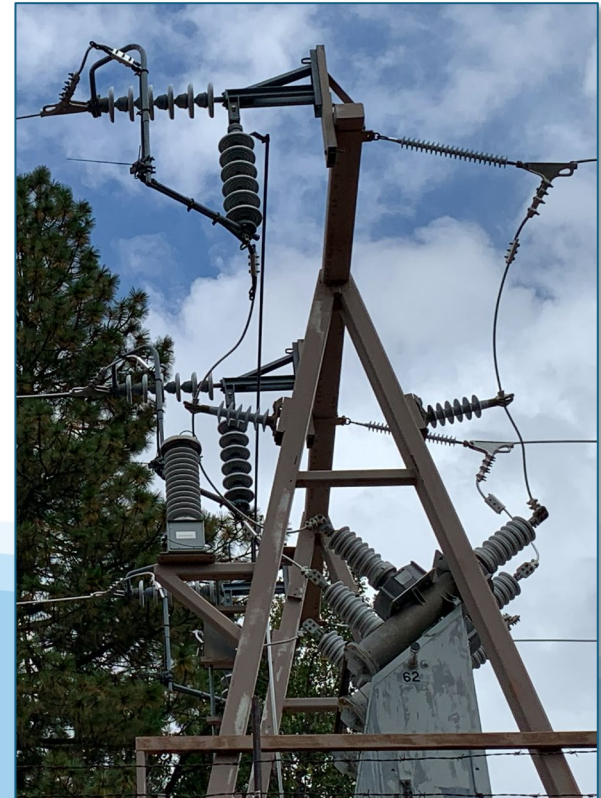
Purpose: The existing circuit breaker was manufactured and installed in 1985 has been in operation in extreme weather conditions. During the time in service the circuit breaker has interrupted (tripped) on numerous fault events on the Bowman Transmission Line causing wearing on the internal contacts and operating mechanism. The circuit breaker utilizes SF6 insulating gas. SF6 gas is classified as a potent greenhouse gas and is regulated by the EPA. The circuit breaker has exceeded its useful service life.

Solution: Develop specification for procurement and installation of an environmentally friendly 60KV vacuum/dry air circuit breaker intended for extreme weather conditions. The circuit breaker will be installed on an existing A-Frame structure; the project requires civil and structural engineering to determine the condition of the structure and mounting of the new circuit breaker.

Priority Score: 36 **Basis for Priority:** A failed circuit breaker will cause loss of generation and revenue in accordance with NID's PPA with PG&E. Haypress generation also connects to the electric grid through this same circuit. New technology circuit breaker will eliminate the EPA regulations.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$100,000



Chicago Park Powerhouse Backup Generator & Installation

Project #: TBD

Purpose: Provide back-up power for the powerhouse and adjacent warehouse when the unit is off-line and the 12KV station service from PG&E is not available. If both the 115kV and 12kV transmission power lines are de-energized, then station service is limited to battery supply. A generator is needed to provide station service. Rollins and DF already have dedicated backup generators.

Solution: Procure and install a new back-up (approx. 125kW) generator, additional switch gear section. Project split across two years to procure and install the equipment.

Priority Score: 33

Basis for Priority: Control and IT network reliability

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$175,000



Combie North CAISO NRI

Project #: TBD

Purpose: The PPA expired in October 2024. The revenue meters were owned and maintained by the transmission owner and are no longer accepted by CAISO. The powerhouse can not operate and produce revenue without going through the CAISO NRI process and establishing a PPA. In current plant condition the turbine / generator is not running. The Phase 1 water is being passed through the bypass valve putting extra wear on a valve that was not designed for continuous operation.

Solution: Engineer, procure, and install new meters and corresponding instrumentation transformers in accordance with CAISO NRI process to allow NID to enter into a new PPA.

Priority Score: 38

Basis for Priority: The facility is critical for the Phase 1 water supply. NID is being billed for the power used to provide the water supply instead of the generation off setting and producing revenue. FERC may get involved if the facility continues to stay idle.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$200,000



Combie South Head-Gate Valve Actuator Replacement

Project #: TBD

Purpose: During a utility 12kV outage the head gate that feeds the penstock to the powerhouse cannot be operated with the valve actuator and existing three-phase motor. The back-up generator is single phase. If any of the three power generators' turbine control valves do not shut off water flow, the headgate (back-up water control) does not currently operate. The generator may reach runaway overspeed conditions and cause bearing damage.

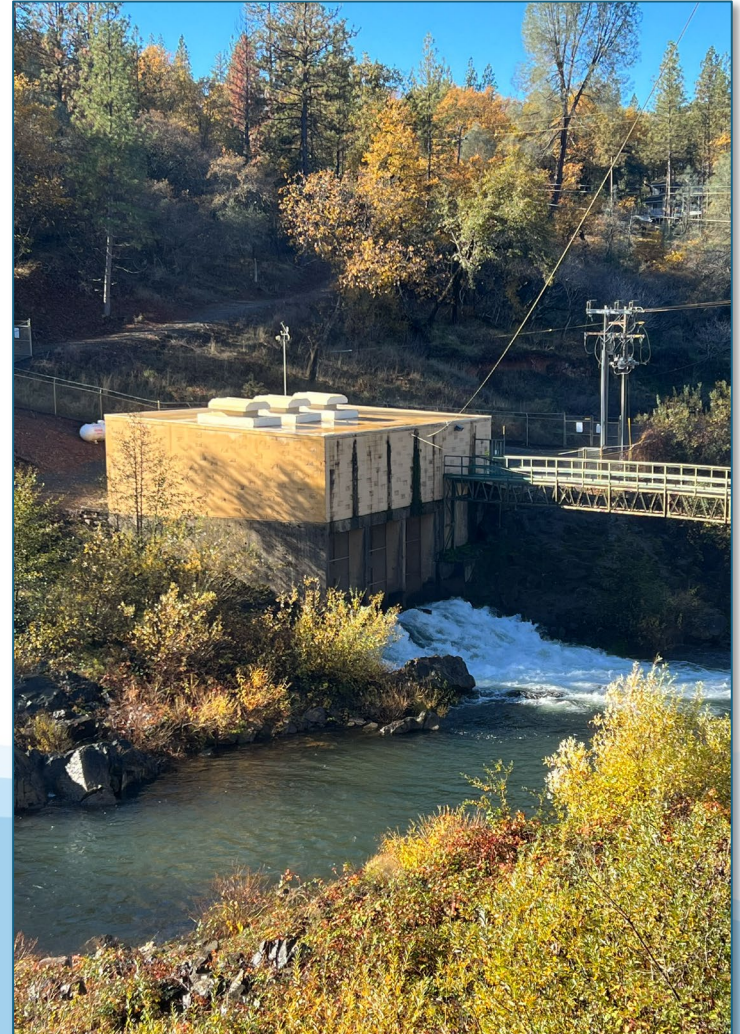
Solution: Replace existing three phase valve actuator with a single phase valve actuator.

Priority Score: 34

Basis for Priority: Human and facility safety.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$40,000



Deer Creek Forebay Level Control Valve Actuator

Project #: TBD

Purpose: Currently the forebay water level is controlled by the flow/power generation through the powerhouse. Overtopping is controlled manually by an operator setting wooden boards across the incoming canal to divert water. On start-up or after a trip of the powerhouse, a second operator is needed at the forebay to control the bypass water flow to prevent a change of water flow into the NID canal downstream of the powerhouse.

Solution: Install an electrical valve actuator that can be controlled locally. Currently, the forebay water level is controlled by the flow/power generation through the powerhouse. In the future, an automated control may be added.

Priority Score: 33

Basis for Priority: Safer operation of the DCPH and its forebay. Efficiency to change from 2 person operation to 1 person operation.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$40,000



Deer Creek Powerhouse Back-Up Generator & Transfer Switch

Project #: TBD

Purpose: Currently the Deer Creek PH does not have a back-up generator. When the generating unit trips all controls and operations are supplied by the station service battery bank. This load is intended to be temporary and extended periods draw the batteries down and decrease the battery lifespan. Without an electric power source there are no lights nor heaters (to keep equipment dehumidified) and when batteries are too low powerhouse restart is problematic.

Solution: Procure and install a new backup generator (approx. 14 kW, propane) and auto transfer switch that automatically controls the forebay water level and a remote control option at the powerhouse. An automatic transfer switch will ensure that power is available until an operator restores it at the powerhouse.

Priority Score: 38

Basis for Priority: Safer operation of the DCPH and its forebay. Efficiency to change from 2 person operation to 1 person operation.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$35,000



Dutch Flat Flume Intake Gate Modification

Project #: TBD

Purpose: Gates will not fully close under gravity loading and can become stuck at lower flows and higher heads. Full gate operation is required for dam safety and coordinated operations with the local power utility.

Solution: Perform flow (CFD) analysis and alternatives analysis and modify gate and/or gate seat/sill to accomplish full closure under all head and flow combinations.

Priority Score: 41 **Basis for Priority:** Gate closure is a facility safety issue - to be able to fully control releases from the dam.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$100,000



KLOVE Generator and Transfer Switch

Project #: TBD

Purpose: Increase reliability for the communication path from KLOVE and Scotts Flat Powerhouse, Deer Creek Powerhouse, and South Yuba Canal. KLOVE currently has no backup power source and has become one of Hydro's communication hubs.

Solution: Install new backup generator (approx. 14 kW, propane) and auto transfer switch.

Priority Score: 38

Basis for Priority: Reliability of communications.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$35,000



Rollins Microwave Backup Generator & Transfer Switch

Project #: TBD

Purpose: Increase reliability for the communication path from Rollins Microwave to CP Microwave and New Whitcomb HQ. Rollins Microwave currently has no backup power source and has become one of Hydro's communication hubs.

Solution: Install new backup generator (approx. 14 kW, propane) and auto transfer switch.

Priority Score: 38

Basis for Priority: Reliability of communications.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$35,000



Scotts Flat PLC Replacement

Project #: TBD

Purpose: Current PLC is past end-of-life and is no longer supported. Current software is very difficult to work on. Bypass valves cannot be controlled remotely. Obsolete Hardware and software. Purchasing parts from e-bay to replace failed equipment.

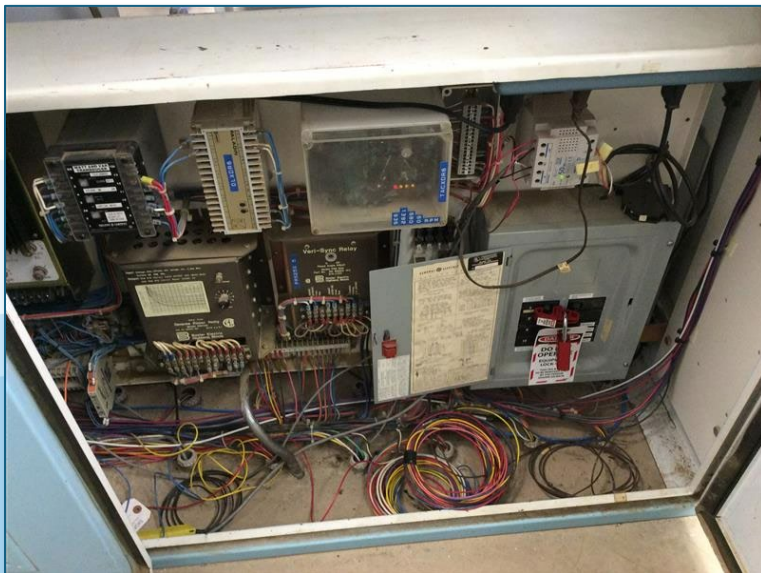
Solution: Procure and install a new remote terminal unit (RTU) for Rollins Powerhouse to provide modern, onsite SCADA alarms.

Priority Score: 26

Basis for Priority: Power Generation reliability.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$240,000



South Yuba Canal - Yunk Spill Abandonment

Project #: TBD

Purpose: The Yunk Spill was a side spill from the concrete-lined South Yuba Canal (SYC). The side spill is no longer used and has been partially abandoned. The remaining spill structure includes a sheet metal-lined wood box flume chute that is severely deteriorated (failing) and undermined at the toe. The downstream embankment slope is also over steepened due to head cutting during spill events. Failure of the spill structure would result in uncontrolled release of water from the SYC and loss of power generation at the Deer Creek Powerhouse.

Solution: Develop plans/specifications and supporting documents to remove spill structure, stabilize lower embankment slope, replace and compact new embankment material, and restore canal section.

Priority Score: 45 **Basis for Priority:** The SYC is a critical asset to convey water to the lower division dams and powerhouses, including Deer Creek and Scotts Flat. A 2021 SYC Condition Assessment Report assigned a poor condition rating to Yunk Spill and recommended proper abandonment of the structure. NID is better positioned to plan removal of this spill structure rather than wait for failure and respond retroactively.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$100,000



2027 Capital Improvement Projects

Fund 70 Internal Services

702100 - Engineering Operations

Project #	Project Title	FY2027 Total
C0024	ADA Transition Plan	55,000
Total 702100 - Engineering Operations		55,000

ADA Transition Plan

Project #: C0024

Purpose: The project purpose is to remain in compliance with ADA. The District completed a study identifying ADA compliance improvements. The District aims to implement ADA improvements each year to demonstrate an ongoing compliance effort per State law.

Solution: Implement ADA improvements including improved parking, striping, signage, door latches, ramps, etc. throughout the District.

Priority Score: 38

Basis for Priority: Reduces risk to the public and staff, addresses regulatory compliance with the ADA, repairs or replaces aged infrastructure, supports equity and access.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$55,000



2027 Capital Improvement Projects

Fund 70 Internal Services

704200 - Shop Operations

Project #	Project Title	FY2027 Total
C0026	Charging Stations at District Facilities	800,000
Total 704200 - Shop Operations		800,000

Charging Stations at District Facilities

Project #: C0026

Purpose: Signed by Governor Newsom in September 2020, Executive Order N-79-20 directs CARB to transition California to zero-emission vehicle (ZEV) operations. Under this authority, the ACF Regulation mandates that public agency/utility fleets must ensure that, beginning January 1, 2024, 50% of their annual medium and heavy-duty vehicle purchases per calendar year are zero-emissions and, beginning January 1, 2027, 100% of vehicle purchases are zero-emissions. In response, the District has been researching, working with an independent energy consulting firm (Terra Verde) and coordinating with PG&E to create a phased approach for the District's sustained compliance with the ACF Regulation.

Solution: Finalize the design of the 852 kW EV charging station and distribute an RFQ for the purchase and installation of the actual EV chargers. The overall project scope includes: installing twelve (12) EV chargers, four (4) power blocks, sixteen (16) pedestals and two (2) light poles; installing electrical distribution equipment; and interconnecting at the existing 12 kV distribution line.

Priority Score: 29

Basis for Priority: The needed charging infrastructure must be in place to support anticipated ZEV purchases.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$800,000



2027 Capital Improvement Projects

Fund 70 Internal Services

707100 - Watershed

Project #	Project Title	FY2027 Total
G0005	Upper Yuba Forest Restoration Implementation	125,000
G0006	Upper Middle Yuba Watershed Forest Restoration: NEPA	140,000
G0007	South Yuba Canal Wildfire Defense	400,000
T0015	English Meadow Restoration Post-Construction	100,000
Total 707100 - Watershed		765,000

Upper Yuba Forest Restoration Implementation

Project #: G0005

Purpose: This project will significantly reduce wildfire risk and improve forest resilience within the headwaters of the NID water system. This project is part of a Sierra Nevada strategy that is funded by the Sierra Nevada Conservancy to improve watershed health while protecting long-term water supply and ecosystem benefits.

Solution: Nevada Irrigation District (NID) will implement the Upper Yuba Headwaters Forest Restoration Project to remove understory fire fuels, hazard trees, and overly dense small trees on 400 acres owned and managed by NID to reduce the risk of catastrophic wildfire, improve forest ecological health and resilience, protect water supply and quality, and to remove risks to human health and safety in a critical headwater watershed.

Priority Score: 50

FY2027 Budget Amount: \$125,000 (Grant funding 70% of total project costs)



Upper Middle Yuba Watershed Forest Restoration: NEPA Planning

Project #: G0006

Purpose: This project will increase the resiliency of the forest with the goal of protecting reservoir water quality and capacity, unique montane meadow environments and other wildlife habitats in the Sierra Nevada, and popular recreational sites like the Pacific Crest Trail, campgrounds and publicly accessible roads. It is immediately adjacent to or is complimentary to NID's English Meadow Restoration Project, as well as the currently underway Upper Yuba Headwaters Forest Restoration Project.

Solution: The Nevada Irrigation District (NID), in partnership with the Tahoe National Forest (TNF), will complete forest restoration and fuels reduction treatment plans including surveys, reporting and consultation associated with biological, hydrological, and archaeological resources to complete NEPA on at least 2,000 acres of National Forest Lands within the headwaters region of the Middle Yuba River watershed.

Priority Score: 50

FY2027 Budget Amount: \$140,000 (Grant funding 68% of costs)



South Yuba Canal Wildfire Defense

Project #: G0007

Purpose: The project purpose is to reduce dense fire fuels and hazard trees adjacent to the South Yuba Canal, a critical conduit in Nevada Irrigation District's water system that provides water to Nevada County including Nevada City, Grass Valley, and parts of Placer County. This canal provides 100% of the water supply to the Deer Creek system, generating hydroelectric power, being delivered as both irrigation and treated water, the latter of which is pressurized for use in fire hydrants throughout Nevada County.

Solution: This project is located on 58 acres along the South Yuba Canal approximately 18 miles east of Nevada City (near Highway 20), in Nevada County. Project goals are to reduce wildfire and strike hazard risks along this critical part of NID's water system infrastructure by creating a shaded fuel break and removing hazard trees within 100 ft. on both sides of the canal. This project will remove understory ladder fuels (0-14" dbh), selectively thin the overstory (+14" dbh), and remove hazard trees of any size within 100 ft. on either side of the South Yuba Canal.

Priority Score: 50

FY2027 Budget Amount: \$400,000 (Grant funding 75% of costs)



English Meadow Restoration Post- Construction

Project #: T0015

Purpose: This project will restore connectivity between the mainstem of the Middle Yuba River and its natural floodplain. This connection promotes more frequent flooding and saturation of the meadow during spring runoff, which benefits unique montane meadow habitats that are key refuge areas scattered throughout the Sierra Nevada.

Solution: In 2027, we will evaluate the instream structures, floodplain and recharge channels, fire fuels, revegetation, and stream flow and temperature to document any changes that need to be addressed. We will continue adaptive management to sustain the project benefits we have attained by working during the late summer and fall months.

Priority Score: 50

FY2027 Budget Amount: \$100,000



English Meadow Woody Debris Jam



NID staff monitoring English Meadow

2027 Capital Improvement Projects

Fund 70 Internal Services

707500 - Information Technology

Project #	Project Title	FY2027 Total
C0002	Tyler ERP	200,000
TBD	SecureTech - Wave System (Active Shooter Alarm)	40,000
Total 707500 - Information Technology		240,000

Purpose: Tyler EAM is an enterprise asset and work order management software built specifically for the public sector. It helps local governments and municipalities track infrastructure across their entire life cycle, from procurement to retirement, while seamlessly connecting field workers, managers, and citizens.

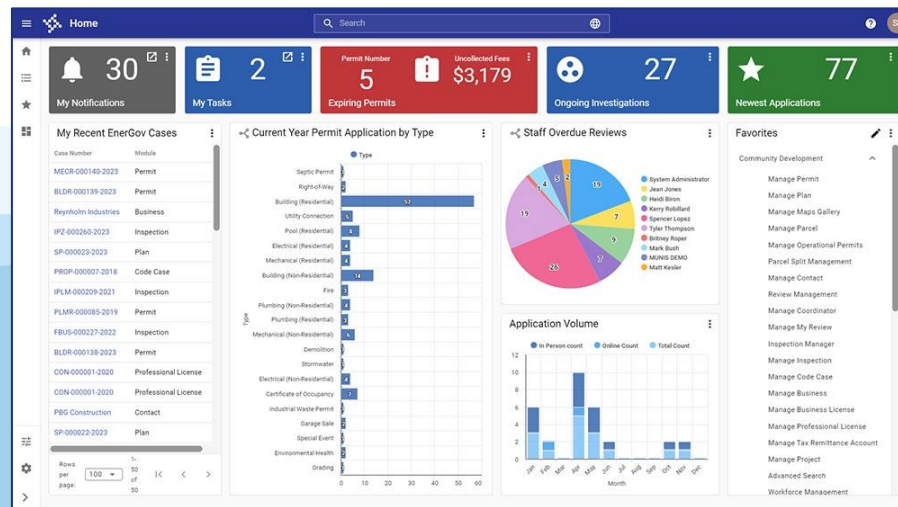
Solution: Phase III, Enterprise Asset Management. The project scope involves replacing the legacy Lucy system and implementing fleet assets. This continues from a previously approved project (2295).

Priority Score: 38

Basis for Priority: Complete this previously approved project.

Rates Study: Project is included in the 2026 Cost of Service Study.

FY2027 Budget Amount: \$200,000



SecureTech - Wave System (Active Shooter Alarm)

Project #: TBD

Purpose: The active shooter alarm system is deprecated and does not include the security or communication protocols needed to interface with modern devices. Our current system operates with limited capabilities.

Solution: The SecureTech WAVE Plus system is a wireless critical incident notification platform designed to improve emergency response times by instantly alerting first responders and on-site personnel. It transmits customized voice messages directly over two-way radio networks and can also send email and text notifications simultaneously. The system integrates with panic buttons, motion sensors, access control systems, CCTV cameras, PA systems, and other security devices to automate emergency actions. Its wireless design allows for easy deployment and expansion without relying on Wi-Fi, and it includes battery backup for continued operation during power outages. WAVE Plus is commonly used in government facilities, schools, healthcare organizations, and other critical infrastructure environments where rapid communication is essential.

Priority Score: 35 **Basis for Priority:** Because of insufficient communication, none of our locations currently have a fully operational panic button alarm system. Before 2020, the board decided to implement an active shooter alert system to ensure the safety of staff and visitors.

Rates Study: Not included in Water Rate Study. Recently identified need for emergency system replacement.

FY2027 Budget Amount: \$40,000

