NACIMIENTO PROJECT COMMISSION MEMBERS: *CITY OF PASO ROBLES, TEMPLETON CSD, ATASCADERO MWC, CITY OF SAN LUIS OBISPO, SLO COUNTY FLOOD CONTROL & WATER CONSERVATION DISTRICT*

Notice of Regular Meeting
NACIMIENTO PROJECT COMMISSION

THURS., AUGUST 22, 2024 – 4:00 PM

IN-PERSON LOCATION: (COMMISSIONERS MUST ATTEND IN-PERSON)
Templeton CSD, Board Meeting Room, 206 5th Street, Templeton, CA 93465
(805) 434-4900

VIRTUAL OPTION: (ONLY FOR AGENCY STAFF OR MEMBERS OF THE PUBLIC)
https://us02web.zoom.us/j/89771377030?pwd=oJ5ecxH4fkpF6zFJuVMZcOBnbKwvz4.1

Meeting ID: 897 7137 7030 Passcode: 361472 Call in: 1-669-900-6833

AGENDA ITEMS & PUBLIC COMMENTS:
For more information: https://www.slocounty.ca.gov/Departments/Public-Works/Forms-Documents/Committees-Programs/Nacimiento-Project-Commission.aspx
Public comments can be submitted to: Anna McKenna at AMcKenna@co.slo.ca.us

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COMMISSIONERS: Wayne Peterson, Chair (Templeton CSD); Grigger Jones, Vice Chair (Atascadero MWC); Emily Francis (City of San Luis Obispo); John Peschong (District); John Hamon (Paso Robles)

AGENDA

I. **CALL TO ORDER**
   A. Roll Call for Quorum Count
   B. Flag Salute

II. **PUBLIC COMMENT** (For non-agenda items within Commission jurisdiction; three-minute limit each.)

III. **MEETING MINUTES**
   A. Naci Commission, April 25, 2024
   Staff Recommendation: Approve the Minutes.

IV. **COMMISSION INFORMATIONAL ITEMS**
   A. Monterey County Water Resources Agency San Antonio Dam Spillway Replacement Project Alternatives Analysis Report Presentation
   B. Fourth Quarter Operations Budget Report – FY 2023/24
   C. NWP Operations Update
      1. 2023 Storm Damage Unit G Temporary Repair
      2. 2023 Storm Damage Unit G Realignment
      3. 2024 Unit Yerba Buena Undercrossing Emergency Leak Repair

V. **COMMISSION ACTION ITEMS**
   A. 2023 Storm Damage Templeton Turnout Realignment Project and Budget Adjustment
   Staff Recommendation: Recommend that the District Board of Supervisors approve the following actions:
      1. *Approve the Nacimiento Water Project Templeton Turnout Realignment Project (Contract No. 310004);*
      2. *Direct District staff to proceed with associated project development activities, including but not limited to the acquisition of permits, preparation of final project plans and specifications, and preparation of ready-to-advertise contract documents; and*
      3. *Authorize a budget adjustment in the amount of $686,000 from Nacimiento Water Project Operating Reserves to the Templeton Turnout Realignment Project.*

VI. **ITEMS FOR NEXT REGULAR MEETING AGENDA**

VII. **DATE OF NEXT REGULAR MEETING**
   A. November 21, 2024

VIII. **ADJOURNMENT**

ATTACHMENTS

1. Item III.A - Minutes from April 25, 2024
2. Item IV.A – San Antonio Dam Spillway Replacement Project
3. Item IV.B - Fourth Quarter Operations Budget Report – FY 2023/24
4. Item IV.B. - Staff Report

CONTACT: *All Americans with Disabilities Act (ADA) accommodations shall be promptly reviewed and resolved.* Persons who require accommodations for any audio, visual or other disability in order to review an agenda, or to participate in the meeting per the ADA, are encouraged to request such accommodation 48 hours in advance of the meeting from County Public Works at (805) 781-5252.

MEETING MINUTES (DRAFT)
NACIMIENTO PROJECT COMMISSION
April 25, 2024

COMMISSIONERS PRESENT (Voting Share %)
Templeton CSD (2%): Wayne Peterson, Chair
Atascadero MWC (17%): Grigger Jones, Vice Chair
City of SLO (28%): Emily Francis
District (20%): Vicki Janssen (Alternate)

COMMISSIONERS ABSENT (Voting Share %)
Paso Robles (33%): John Hamon, Chris Bausch, (Alternate)

CLERK: Anna McKenna, District
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1. CALL TO ORDER
A Commission meeting was held on Thursday, April 25, 2024, at 4:00 P.M., with Commissioner Peterson serving as the Chair. *Quorum established at 67%* (minimum of 3/5 seats present with voting share > 51%).

Everyone stood and recited the Pledge of Allegiance.

2. PUBLIC COMMENT:
None

3. REVIEW OF PREVIOUS MEETING MINUTES
Meeting minutes for February 22, 2024, were recommended for approval. No questions from the board, no public comments, and no further discussion by the Commission. Motion to approve minutes by Commissioner Jones seconded by Commissioner Francis.
Motion for approval: Jones; Seconded: Francis; All approved.

5. COMMISSION ACTION ITEMS ***(****Commission agreed to proceed with Agenda Item 5 before 4 due to potential time constraints.****)***

Nacimiento Water Operating Fund: Proposed Budget FY 2024-25
Staff Recommendation: Endorse Final NWP FY 2024/25 Budget and recommend approval by County BOS.

Harold Wright presented the proposed operating fund budget for FY 2024-25 and explained City of San Luis Obispo and City of Paso Robles requested to move reserve funds to project funds in March. The proposed budget was discussed at TSG meetings in December, January, February, and March with proposed summary budget sheets and proposed budget books distributed accordingly. Wright Asked Commission for formal endorsement for June budget hearings. Wright provided detailed increases and decreases in Tables One, Two, Three, and Four.

District Commissioner Alternate, Janssen, asked if Table Four storm repair includes the pipeline realignment. District confirmed the pipeline realignment is included in the permanent repair. The Commission voted unanimously to endorse/approve the final proposed budget as presented.
Motion for approval: Jones; Seconded: Francis; Roll call vote. Unanimously passed.

4. COMMISSION INFORMATIONAL ITEMS

NWP Operations

McKenna reported routine operations.
No comments

Temporary Repair

McKenna shared Whitaker was awarded contract in March and notice to proceed for materials, and we are waiting for materials to arrive in May.
No comments

Permanent Repair

McKenna shared permanent repair is in the design phase.
No comments

6. ITEMS FOR NEXT REGULAR MEETING AGENDA:
No comments

7. DATE OF NEXT REGULAR MEETING
May 23, 2024

8. ADJOURNMENT
The meeting was adjourned by Commissioner Peterson at 4:08 P.M


MONTEREY COUNTY WATER RESOURCES AGENCY
75
YEARS
1947
2022
Managing local water
resources for 75 years

SAN ANTONIO DAM

SPILLWAY REPLACEMENT PROJECT:
ALTERNATIVE ANALYSIS REPORT

By: Elise (Ramirez) Harden, PE
Senior Water Resources Engineer

OVERVIEW

- San Antonio Dam Background
- SA Spillway Replacement Mandate Timeline
- Alternative Analysis Process
- Alternatives Evaluated
  - Brief overview of each of the ten alternatives analyzed
- Findings and Evaluation Matrix
- Low Level Outlet Works
- Funding
- Timeline and next steps
- Questions

SAN ANTONIO DAM BACKGROUND

- Construction completed in 1967
- Storage at Elev. 780’ = 335,000 acre-feet
- Department of Water Resources Division of Safety of Dams Jurisdiction
  - Current National Inventory of Dams Condition Assessment: "Fair" (4/12/2019)
  - Extremely High Hazard Dam due to downstream population
- Regulatory Compliance Trends
- SA Spillway Replacement Project (req’d project)

SA SPILLWAY REPLACEMENT TIMELINE

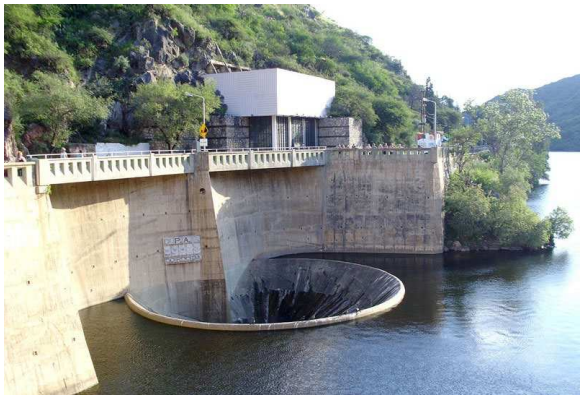
- Oroville 2017 (photo right)
- DSOD Spillway Condition Assessments 2017
- Agency Progress 2018-2022
- DSOD Letter 2022
  - Formal Mandate for full replacement
  - McMillen Contract BOD September 2023
- PMF Update January 2023
- Alternative Analysis June 2024

ALTERNATIVE ANALYSIS PROCESS

- Purpose of the report
- Considerations / Criteria
- Determine Evaluation Matrix within each criteria
- Assign Criteria Weights
- Evaluation of Alternatives
- Review outcomes

ALTERNATIVES EVALUATED

- There are many different types of spillways, many were eliminated early on during initial discussions with DSOD, feasibility, or technical reasons.
- A total of 10 alternatives were evaluated
- Options evaluated primarily included varying the spillway's:
  - Control structure
  - Location
  - Terminal structure



CONTROL STRUCTURE

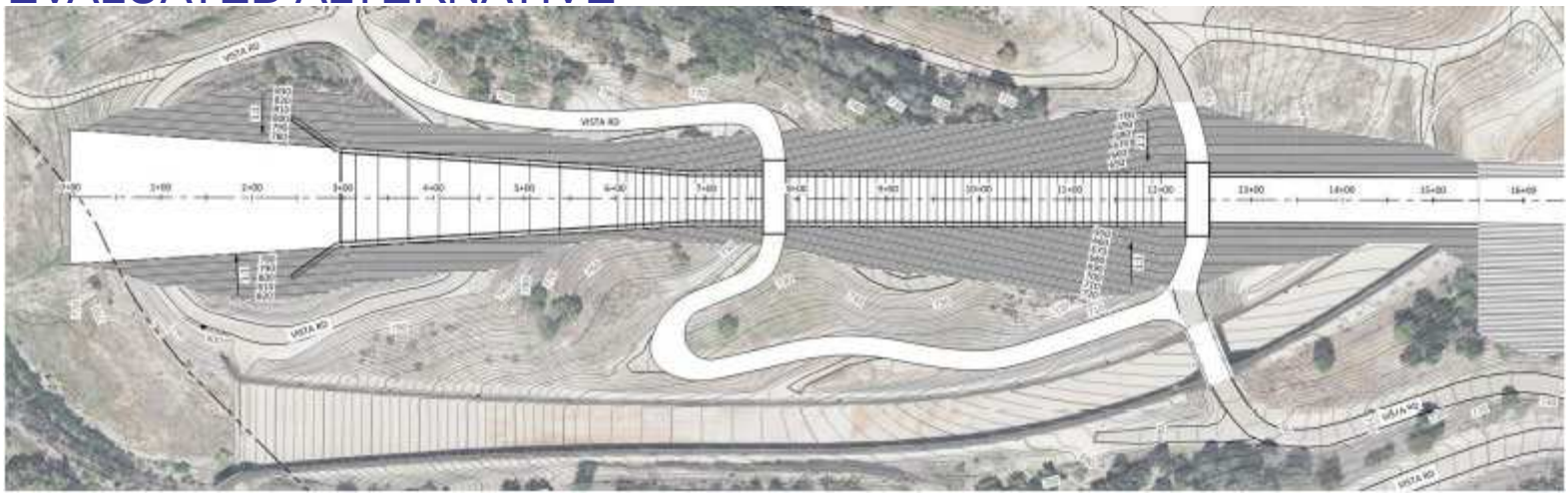
San Antonio Spillway 2006

Upper Salmon Dam Gated Spillway

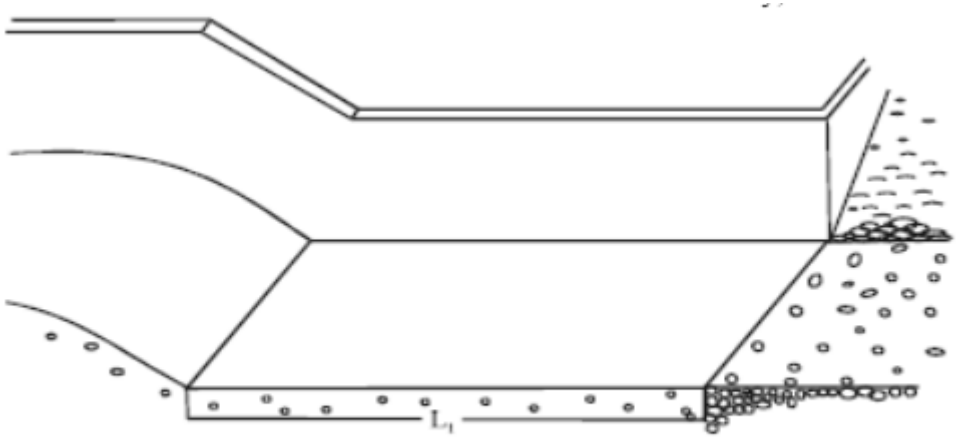
ALIGNMENT

EXISTING

EVALUATED ALTERNATIVE



TERMINAL STRUCTURE

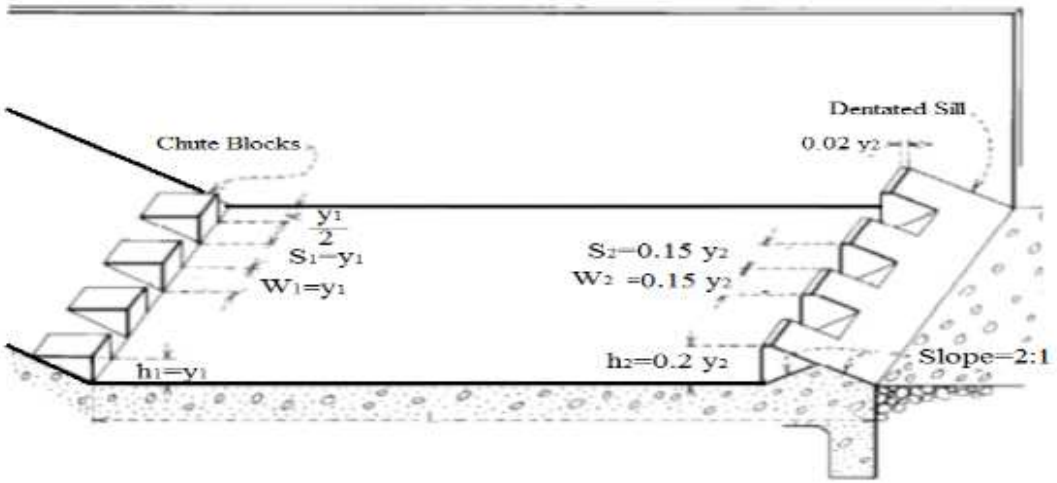


Type I basin dimensions

Stilling Basin Type I

It is a rectangular stilling basin with a horizontal bottom, no chutes, no baffles or sills, which include a classical hydraulic jump. Because of high costs that come from the basin length is large as well as the hydraulic jump is sensitive to downstream level variation and effects on safety, it is not recommended.

The Type II basin is designed for use on high dams, earth dam spillways (Froude numbers greater than 4.5). The chute blocks and end sill help reduce the basin length by 33%. The design includes blocks and dentate end sill. The end sill has a stabilizing effect and dissipative reason. The length of stilling basin is calculated.



Type II Stilling Basin

ALTERNATIVES EVALUATED

Alternative	
No.	Title
1	Do Nothing
2	Retrofit Existing Ogee Control Structure New Chute, Existing Alignment Retrofit Existing Flip Bucket
3	New Ogee Control Structure New Chute, Existing Alignment New USBR Type I Basin
4	New Ogee Control Structure New Chute, Existing Alignment New USBR Type II Basin
5	New Gated Control Structure New Chute, Existing Alignment New USBR Type I Basin

Alternative	
No.	Title
6	New Gated Control Structure New Chute, Existing Alignment New USBR Type II Basin
7	New Ogee Control Structure New Chute, Straight Through Hillside New USBR Type I Basin
8	New Ogee Control Structure New Chute, Straight Through Hillside New USBR Type II Basin
9	New Gated Control Structure New Chute, Straight Through Hillside New USBR Type I Basin
10	New Gated Control Structure New Chute, Straight Through Hillside New USBR Type II Basin

EVALUATION CRITERIA

The evaluation of each alternative was determined by the project team to include the following categories:

- DAM SAFETY
- OPERATIONAL IMPACT
- CONSTRUCTIBILITY
- ENVIRONMENTAL IMPACT
- DESIGN APPROACH
- COST

DAM SAFETY

Criteria	Definition
Dam safety – During Construction	Evaluates the potential impacts to dam safety risk during construction of the Project.
Dam safety – after construction	Determines the risk of loss of life or infrastructure in the event of a spillway failure. Additionally assesses the impacts of dam safety requirements associated with the alternative. This criteria has not been refined by a detailed PFMA.
Flood control	Considers if the proposed facility layout and operation would impact the flood control aspects of the Project.
DSOD permitting	Evaluates the potential for issues permitting the project with DSOD.

OPERATIONAL IMPACT

Criteria	Definition
Required maintenance	Estimates the level of maintenance required.

CONSTRUCTABILITY

Criteria	Definition
Space availability	Determines if sufficient space is available to support construction of the alternative features.
Access availability	Determines if adequate routes are available to access the site and complete the alternative construction.
Geotechnical Considerations	Considers potential geotechnical issues that could impact the alternative construction such as unstable slopes or unsuitable foundation materials.
Schedule	Considers the associated risks of construction schedule for the spillway chute.
Civil Grading	Evaluates the required quantity and complexity of civil grading required for the construction of the new spillway chute including access roads and general excavation.

ENVIRONMENTAL IMPACT

Criteria	Definition
Habitat impact	Determines if the construction activities would impact existing habitat areas within the alternative footprint, or within the reservoir.
Water release impact	Evaluates impacts on the ability to release water as a result of construction of the alternative.
Aesthetics	Evaluates visual impacts caused by construction activities and associated disturbance after construction.
Recreation	Identifies the impact to recreation opportunities on the reservoir.

DESIGN APPROACH

Criteria	Definition
Complexity	Reflects the complexity of the facility design and general operations.
Environmental permitting	Evaluates the potential difficulty for environmental permitting the project with associated regulatory agencies.
Long Term Impact to Existing Facilities	Evaluates long-term (post construction) impacts of the alternative to existing facilities such as the dam and outlet works.
Flexibility for future raise implementation	Evaluates the flexibility of the Project in the eyes of any potential spillway raise.
Location of fault	Evaluates the design considerations associated with the fault location and its proximity to the proposed structures.
Additional geotechnical investigations	Considers the level of effort for additional geotechnical investigations.
Physical model potential	Evaluates the relative complexity and potential need for physical modeling to evaluate potential hydraulic issues.
Downstream erosion	Evaluates the susceptibility of the selected design to initiate downstream erosion.

COST

Criteria	Definition
Total capital cost	Considers the anticipated level of capital investment including construction, engineering, planning, regulatory and permitting, and administration that would be associated with the alternative implementation.
Project life	Evaluates the anticipated project life for the overall developed alternative
Lifecycle cost	Evaluates the cost for components that may need to be replaced during the project life cycle. Also considers the fiscal impact due to lost revenue associated with the lack of ability to store water in the reservoir and the lifecycle risk associated with the location of the Rinconada fault.

CRITERIA WEIGHTING

Criteria	Weight	Discussion
Constructability	20%	Constructability is also considered when developing the construction costs. When evaluating each alternative for constructability, the alternatives were on average very similar from one alternative to another.
Environmental Impact	5%	Considers the environmental impact for all alternatives is relatively small due to the already disturbed area associated with previous dam construction activities.
Operational Impact	20%	Considers the ability to maintain flood operations, required maintenance, and dam safety concerns after construction. The operational ability was considered an important consideration for this analysis.
Design Approach	10%	Considers major items related to the design process and long-term implications of each alternative.
Dam Safety	30%	Evaluates impacts to the level of dam safety risk both during and after construction. This criteria also considers potential issues which may make permitting with DSOD more difficult.
Cost	15%	Considers construction cost of the project in addition to overall project life and potential life cycle costs.

EVALUATION RESULTS – TOP 4

- Alternative 4 – **Score: 72.5** (Ogee, existing alignment, type II basin)
- Alternative 8 – **Score: 72.2** (Ogee, new alignment, type II basin)
- Alternative 3 – **Score: 71.6** (Ogee, existing alignment, type I basin)
- Alternative 7 – **Score: 70.9** (Ogee, new alignment, type I basin)

ESTIMATED COST – TOP 4

- Alternative 4 – **Score: 72.5** (Ogee, existing alignment, type II basin)
  - $50,647,000*
- Alternative 8 – **Score: 72.2** (Ogee, new alignment, type II basin)
  - $78,610,000*
- Alternative 3 – **Score: 71.6** (Ogee, existing alignment, type I basin)
  - $54,538,000*
- Alternative 7 – **Score: 70.9** (Ogee, new alignment, type I basin)
  - $90,190,000*

*$ values are estimated construction costs ONLY; total capital costs may range between 30% to +50% of the construction cost estimate.

SELECTED ALTERNATIVE

Alternative 4 – Score: 72.5 (Ogee, existing alignment, type II basin)
- **$50,647,000**

- Alternative 8 – **Score: 72.2** (Ogee, new alignment, type II basin)
  - $78,610,000

- Alternative 3 – **Score: 71.6** (Ogee, existing alignment, type I basin)
  - $54,538,000

- Alternative 7 – **Score: 70.9** (Ogee, new alignment, type I basin)
  - $90,190,000

DSOD will need to comment and approve selected alternative.

SAN ANTONIO LLOW

San Antonio Low Level Outlet Works (LLOW):

- Boat barrier buoy and log boom
- Bulkhead Gate
- Intake Structure Trash Racks
- Access Hatches
- Air Vacuum Valves
- Butterfly Valve Hydraulics
- Penstock Coating
- Low Level Discharge Valve

DWR Grant Application (local match req'd.)

NOTE: Anderson Dam

SA SPILLWAY FUNDING

Fund 116

- McMillen Contract for PMF and Alternative Analysis Report

Grant Funds

- **SB 104 Dept. of Water Resources $17m**
  - **$3m for San Antonio Spillway Design/Environmental Permitting**
- Pending Application for LLOW
- Anticipated Notice of Funding Opportunities for LLOW

SLO County

- Pays a percentage of the San Antonio Facility Maintenance Costs

Construction Funds

- To be determined

TIMELINE AND NEXT STEPS

- Presentations
  - Board of Directors June 2024
  - Reservoir Operations Committee June 2024
  - Board of Supervisors July 2024
  - SLO Water Commission August 2024
- Submit Alternative Analysis to DSOD July 2024
- Receive Comments from DSOD (Summer/Fall 2024)
- Request an Extension to November 2024 deadline for addressing the spillway deficiencies
- DSOD approval of design alternative and work plan
- Proceed with final design/environmental permitting
- Construction

QUESTIONS


MONTEREY COUNTY WATER RESOURCES AGENCY
75
YEARS
1947
2022
Managing local water
resources for 75 years

TO: **Nacimiento Project Commission**

FROM: **Harold Wright, Finance Division**
VIA: **Nola Engelskirger, Utilities Division Manager**

DATE: **August 22, 2024**

SUBJECT: **FY 2023-24 Fourth Quarter Operations Budget Update**
(Information Only – No Action Required)

Figures summarizing the Fiscal Year 2023-24 Fourth Quarterly Operating Fund Budget are provided for your information. Estimated credits due back to Participants in Fiscal Year 2024-25 Final Billings (aka True-Up Billings) are $534,085, subject to final analysis and calculations. The detailed Budget Status Report is included in your packet.

FY 2324 Nacimiento Operating Fund Year End Report
Nacimiento Commission: August 22, 2024

	Budget	Expenses	Bal Avail	Exp as a % of Budget	Carryforward Project balances into FY 2425	*Estimated* Final Billings Credit back to Participants
O&M	3,814,318	2,612,247	1,202,071	68.5%	541,128	660,943
Non Routine O&M	3,374,941	2,190,838	1,184,103	64.9%	1,310,961	(126,858)
Capital	100,000	-	100,000	0.0%	100,000	-
Total	7,289,259	4,803,085	2,486,174	65.9%	1,952,089	534,085

Amounts exclude Variable Energy (billed seperately based on actuals)

Operations and Maintenance (O&M) anticipated savings:

The $534,085 of savings in O&M is primarily a result of (1) O&M expenses came in less than budgeted and budget for Office Engineering staff time that was budgeted was spent on Storm repair projects. (2) Non-Routine O&M ended the Fiscal Year over budget primarily due to the ’23 Storm damage efforts that have taken place that weren’t accounted for in the budget.

Capital Outlay anticipated savings:

Capital Outlay reflects a savings of $100,000 which will be carried forward into FY 2024-25.

Non-Routine O&M and Capital Outlay:

Budget for the remaining projects that span between FY 2023-24 into FY 2024-25 will be carried into FY 2024-25 to fund continued efforts.

If you have any questions, please feel free to contact Harold Wright at (805) 781-5462 or via e-mail at hwright@co.slo.ca.us. Staff will be available to answer questions at the meeting.

Nacimiento Water Operating Fund
Budget Status Report
FY 2023-24

	A	B	C	D			D	E	F	G	H	I	J	K	L	M	Q4 REPORT	Q4 REPORT
	carry fwd		WBS Element	New Budget FY 2023-24	Roll-Fwd Budget FY 2022-23	Internal Revisions	Budget FY 2023-24	Quarter 1 July-Sep	Quarter 2 Oct-Dec	Quarter 3 Jan-March	Quarter 4 April-June	Total Expenses	Purchase Orders (POs)	Total Expenses and POs	Exps & POs % of Budget	Available Budget	Carry forward into FY24-25	FY23-24 variance (aka Credits)
1		**Routine Operation and Maintenance**																
2		**MASTER WATER CONTRACT**	300420.01.03	$ 583,951			$ 583,951	$ -	$ -	$ 576,981	$ -	$ 576,981	$ -	**576,981**	98.8%	**$ 6,970**		**$ 6,970**
3		**WATER CONSERVATION MANAGEMENT**	300420.04	-			-	-	-	-	-	-	-	**-**	0.0%	**-**		**$ -**
4		**WATER QUALITY SUPPORT/ANALYSIS**	300420.05 & 300420.06/.06.01.03/.06.02 /.06.03	203,608			203,608	34,661	39,704	28,226	37,631	140,221	-	**140,221**	68.9%	**63,387**		**$ 63,387**
5		**REGULATORY AGENCY/DPH**	300420.02	14,616			14,616	-	-	15,649	-	15,649		**15,649**	107.1%	**(1,033)**		**$ (1,033)**
6		**INVASIVE SPECIES/QUAGGA MUSSEL**	300420.06.01.01/.06.01.02 / .09.02	147,747	107,012		254,759	20,527	31,834	24,638	44,048	121,047		**121,047**	47.5%	**133,712**	**$ 15,000**	**$ 118,712**
7		**ENVIRONMENTAL MITIGATION**	300420.09/09.01	49,654			49,654	7,915	1,495	23,723	19,624	52,757		**52,757**	106.2%	**(3,103)**		**$ (3,103)**
8		**UTILITIES OPERATIONS AND OFFICE ENGINEERING**	300420.07	321,535			321,535	60,453	51,843	28,364	24,878	165,537		**165,537**	51.5%	**155,998**		**$ 155,998**
9		**LAKESIDE CONTRACTS**	300420.01.05	5,838	24,269		30,107	1,389	126	-	253	1,768		**1,768**	5.9%	**28,339**		**$ 28,339**
10		**WATER RIGHTS**	300420.01.04	19,836	71,051		90,887	-	-	329	-	329		**329**	0.4%	**90,558**		**$ 90,558**
11		**GENERAL-ACCOUNTING**	300420.01	167,095			167,095	21,668	17,336	21,323	21,502	81,829		**81,829**	49.0%	**85,266**		**$ 85,266**
12		**COUNTY WIDE OVERHEAD**	300420.01.01	137,370			137,370	(14,062)	33,118	33,118	33,118	85,292		**85,292**	62.1%	**52,078**		**$ 52,078**
13		**CONTRIBUTION TO ISF/NEW EQUIP**	300420.01.02	164,313			164,313	1,429	-	-	4,540	5,968		**5,968**	3.6%	**158,345**	**158,345**	**$ (0)**
14		**GENERAL UNITS**	300420.10	837,567			837,567	46,183	38,098	38,672	70,595	193,548	14	**193,562**	23.1%	**644,005**		**$ 644,005**
15		**UNIT A**	300420.10.A	150,179			150,179	62,380	76,403	101,289	66,381	306,453		**306,453**	204.1%	**(156,274)**		**$ (156,274)**
16		**UNIT A1**	300420.10.A1	25,992			25,992	14,479	9,584	13,898	6,393	44,353		**44,353**	170.6%	**(18,361)**		**$ (18,361)**
17		**UNIT B**	300420.10.B	84,572			84,572	24,757	68,773	58,169	66,999	218,698		**218,698**	258.6%	**(134,126)**		**$ (134,126)**
18		**UNIT C**	300420.10.C	11,891			11,891	1,424	2,358	5,966	4,040	13,789		**13,789**	116.0%	**(1,898)**		**$ (1,898)**
19		**UNIT C1**	300420.10.C1	13,261			13,261	16,318	19,365	9,702	12,302	57,688		**57,688**	435.0%	**(44,427)**		**$ (44,427)**
20		**UNIT D**	300420.10.D	9,233			9,233	1,279	6,614	1,809	3,604	13,306		**13,306**	144.1%	**(4,073)**		**$ (4,073)**
21		**UNIT E**	300420.10.E	8,009			8,009	6,013	3,816	1,033	2,951	13,814		**13,814**	172.5%	**(5,805)**		**$ (5,805)**
22		**UNIT F**	300420.10.F	8,535			8,535	1,628	2,064	1,391	2,913	7,996		**7,996**	93.7%	**539**		**$ 539**
23		**UNIT F1**	300420.10.F1	10,824			10,824	1,883	3,122	1,510	3,731	10,246		**10,246**	94.7%	**578**		**$ 578**
24		**UNIT F2**	300420.10.F2	78,308			78,308	27,927	52,389	28,874	33,155	142,344		**142,344**	181.8%	**(64,036)**		**$ (64,036)**
25		**UNIT G**	300420.10.G	7,888			7,888	79,942	12,433	7,421	14,581	114,376		**114,376**	1450.0%	**(106,488)**		**$ (106,488)**
26		**UNIT G1**	300420.10.G1	12,720			12,720	2,057	12,330	6,720	4,894	26,002		**26,002**	204.4%	**(13,282)**		**$ (13,282)**
27		**UNIT G2**	300420.10.G2	12,724			12,724	3,580	559	726	4,046	8,911		**8,911**	70.0%	**3,813**		**$ 3,813**
28		**UNIT H**	300420.10.H	4,157			4,157	362	166	-	-	528		**528**	12.7%	**3,629**		**$ 3,629**
29		**UNIT H1**	300420.10.H1	18,306			18,306	-	11,690	12,050	605	24,346		**24,346**	133.0%	**(6,040)**		**$ (6,040)**
30		**UNIT T-2**	300420.10.T2	36,072			36,072	1,581	2,584	290	2,267	6,722		**6,722**	18.6%	**29,350**		**$ 29,350**
31		**UNIT T-4**	300420.10.T4	23,507			23,507	769	6,820	2,373	446	10,407		**10,407**	44.3%	**13,100**		**$ 13,100**
32		**UNIT T-6**	300420.10.T6	24,159			24,159	1,105	3,142	1,124	2,133	7,504		**7,504**	31.1%	**16,655**		**$ 16,655**
33		**UNIT T-9**	300420.10.T9	5,854			5,854	91	181	91	1,836	2,198		**2,198**	37.6%	**3,656**		**$ 3,656**
34		**UNIT T-11/11A**	300420.10.T11/T11A	38,031			38,031	12,347	10,767	4,447	4,535	32,096		**32,096**	84.4%	**5,935**		**$ 5,935**
35		**UNIT T-11B**	300420.10.T11B	-			-	-	-	-	-	-		**-**	0.0%	**-**		**$ -**
36		**REIMBURSABLE BILLINGS**	300420.11	-			-	448	-	632	1,642	2,722		**2,722**	0.0%	**(2,722)**		**$ (2,722)**
37		**REIMB BILLINGS: EMERGENCY WTR LINE BREAK MAY 2018**	300420.11.20 / 40163744	-			-	-	-	-	-	-		**-**	0.0%	**-**		**$ -**
38	(*)	**NACI WATER SALE PROGRAM**	300420.12	-			-	30,996	20,416	20,283	22,806	94,501	5,457	**99,957**	0.0%	**(99,957)**		**$ (99,957)**
39	(*)	**SAN ANTONIO SPILLWAY REHAB**	(*) 300420.13	25,908	98,726		124,634					-		**-**	0.0%	**124,634**	**124,634**	**$ -**
40	(*)	**LEGAL**	300420.10.A1.01 & .02	-	250,000		250,000	11,254	(4,404)			6,851		**6,851**	2.7%	**243,149**	**$ 243,149**	**$ 0**
41		**SUBTOTAL: ROUTINE OPERATIONS AND MAINTENANCE**		**$ 3,263,260**	**$ 551,058**	**$ -**	**$ 3,814,318**	**$ 482,781**	**$ 534,727**	**$ 1,070,818**	**$ 518,450**	**$ 2,606,776**	**$ 5,471**	**$ 2,612,247**	**68.5%**	**$ 1,202,071**	**$ 541,128**	**$ 660,943**
42		**Non-Routine O&M**																
43		**MISC. FIBER OPTIC REPAIR (rebudget annually) ($6500 MISC FIBER)**	(*) 300420.08.TBD	$ 7,500			$ 7,500			$ -		$ -		**-**	0.0%	**$ 7,500**		**$ 7,500**
44		**INTERLAKE TUNNEL PLANG (place holder)**	(*) 300420.08.02				-			-		-		**-**	0.0%	**-**		**$ -**
45	(*)	**NORTH SALINAS RIVER CROSSING REPAIR (MAINT: TYPE 3)**	300641				-					-		**-**	0.0%	**-**		**$ -**
46	(*)	**23 STORM NACI PIPELINE REPAIRS**	(*) 300695			**1,038,000**	1,038,000	47,415	85,489	162,418	162,367	457,688	219,022	**676,711**	65.2%	**361,289**	**361,289**	**$ 0**
46	(*)	**5 YR INTAKE INSPECTION (EVERY 5 YRS. 2022/23)**	(*) 300420.08.03	30,276	121,000		151,276					-		**-**	0.0%	**151,276**	**151,276**	**$ -**
47	(*)	**5 YR PIPELINE CLOSE INTERVAL SURVEY (EVERY 5 YRS) (CLSD)**	(*) 300420.08.04	104,400	270,000		374,400		6,160	488		6,648	9,800	**16,448**	4.4%	**357,952**	**357,952**	**$ (0)**
48	(*)	**SANTA MARG CRK BRIDGE PIPE RELOCATION**	(*) 300420.08.05	31,320	841,581		872,901		8,935	1,086	52,140	62,160	654,611	**716,771**	82.1%	**156,130**	**156,130**	**$ 0**
49	(*)	**INTAKE PUMP SYSTEM IMPROVEMENTS (5 SYSTEMS)**	(*) 300420.08.12				-					-		**-**	0.0%	**-**		**$ -**
50	(*)	**INTAKE PS: SLOPE REPAIR AND DRAINAGE WORK (S/B CLSD Q1 20/21)**	(*) 300420.08.14				-					-		**-**	0.0%	**-**		**$ -**
51	(*)	**POWER MONITORING AT INTAKE (CLSD)**	(*) 300420.08.15				-					-		**-**	0.0%	**-**		**$ -**
52	(*)	**SCADA EFFORTS AT BOOSTER STN PROJECT**	(*) 300420.08.16				-					-		**-**	0.0%	**-**		**$ -**
53	(*)	**SCADA EFFORTS AT BOOSTER STN O&M (REBUDGETED ANNUALLY)**	(*) 300420.08.16		245,446		245,446	2,205	5,497	2,578	2,269	12,550		**12,550**	5.1%	**232,896**	**232,896**	**$ 0**
54	(*)	**SYPS EFFICIENCY ALTERNATIVES (CXL)**	(*) 300420.08.19				-					-		**-**	0.0%	**-**		**$ -**
55	(*)	**GENERATOR PAD AT BOOSTER STN INSTALL (33%)**	(*) 300420.08.22				-					-		**-**	0.0%	**-**		**$ -**
56	(*)	**AIR VACS REPAIRS AND PREVENTION**	(*) 300420.08.23		51,418		51,418					-		**-**	0.0%	**51,418**	**51,418**	**$ -**
57	(*)	**NACI PIPELINE TEMP REPAIR 23**	(*) 300420.08.27			**634,000**	634,000	110,071	117,850	20,208	231,041	479,170	181,540	**660,710**	104.2%	**(26,710)**		**$ (26,710)**
58	(*)	**NACI PIPELINE TEMP REPAIR 23 STORM**	(*) 300420.08.28				-	3,463	6,485	57,319	38,765	106,032	45	**106,077**	0.0%	**(106,077)**		**$ (106,077)**
	(*)	**SYPS RANDH RD REPAIR (RAVEN PROPERTY)**	(*) 300420.08.29				-	1,572				1,572		**1,572**	0.0%	**(1,572)**		**$ (1,572)**
		RELOCATE AIR VAC CAL TRANS UNDERPASS					-					-		**-**	0.0%	**-**		**$ -**
58	(*)	**UNANTICIPATED NON-ROUTINE PROJECTS**	(*) 300420.08.TBD		-		-					-		**-**	0.0%	**-**		**$ -**
59		**SUBTOTAL: NON ROUTINE OPERATION & MAINTENANCE - (NON-CAPITAL ACCOUNTS)**		**$ 173,496**	**$ 1,529,445**	**$ 1,672,000**	**$ 3,374,941**	**$ 164,726**	**$ 230,415**	**$ 244,097**	**$ 486,582**	**$ 1,125,821**	**$ 1,065,017**	**$ 2,190,838**	**64.9%**	**$ 1,184,103**	**$ 1,310,961**	**$ (126,858)**
60		**Capital Outlay**																
	(*)	**UNANTICIPATED NON-ROUTINE PROJECTS**	TBD	100,000	-		100,000						-	**-**	0.0%	**100,000**	**100,000**	**$ -**
61		**SUBTOTAL: CAPITAL OUTLAY (CAPITAL ACCOUNTS)**		**$ 100,000**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**	**$ 100,000**	**$ 100,000**	**$ -**
62		**TOTAL BUDGET / INSTALLMENT BILLINGS**		**$ 3,536,756**	**$ 2,080,503**	**$ 1,672,000**	**$ 7,289,259**	**$ 647,507**	**$ 765,142**	**$ 1,314,916**	**$ 1,005,032**	**$ 3,732,597**	**$ 1,070,488**	**$ 4,803,085**	**65.9%**	**$ 2,486,174**	**$ 1,952,089**	**$ 534,085**
63		**VARIABLE ENERGY COSTS (NON-CAPITAL ACCOUNT)**	300420.03	$ 3,771,668			$ 3,771,668	84,328	78,622	72,263	116,673	351,887		**351,887**	9.3%	**$ 3,419,781**		
64		**BUDGET FOR UNANCITIPATED CAPITAL PROJECT - (CAPITAL ACCT)**	n/a	200,000	200,000		400,000					-		**-**	0.0%	**400,000**		
65		**TOTAL**		**$ 7,508,424**	**$ 2,280,503**	**$ 1,672,000**	**$ 11,460,927**	**$ 731,835**	**$ 843,765**	**$ 1,387,178**	**$ 1,121,705**	**$ 4,084,484**	**$ 1,070,488**	**$ 5,154,972**	**45.0%**	**$ 6,305,955**		

TO: **Naci Technical Support Group**

FROM: **Anna McKenna, Utilities Division Engineer**

DATE: **August 15, 2024**

SUBJECT: **NWP Delivery Report**

NWP DELIVERY REPORT

Attachment 1 is the draft monthly summary of NWP deliveries through July 2024 for the 2024 Nacimiento "Water Year" (Oct. 1, 2023 – Sept. 30, 2024).

NACIMIENTO RESERVOIR DATA & OPERATIONS SYSTEM

Attachments 2, 3 & 4 are provided as a reference for your planning purposes.

ATTACHMENTS

1. District's NWP Delivery Report (Draft).
2. MCWRA Reservoir Data.
3. MCWRA Reservoir 2024 Release Schedule.
4. MCWRA Reservoir Pool Schematic (from "Nacimiento Dam Operation Policy," 2018).

NWP Delivery Report – July 2024 (DRAFT)

Deliveries [1, 2, 5]

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	TOTAL
Paso (T2)	286.73	291.45	204.66	69.50	117.30	131.11	124.37	126.91	124.93	112.22	0.00	0.00	**1589.18**
Ops Water													0.00
TCSD (T4)	13.81	2.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**16.15**
Ops Water													0.00
AMWC (T6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Ops Water													0.00
SMR (T9)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Ops Water													0.00
SLO (T11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	0.00	0.00	**8.90**
Ops Water													0.00
TOTAL	**301**	**294**	**205**	**70**	**117**	**131**	**124**	**127**	**125**	**121**	**0**	**0**	**1614.23**
Cumulative	*301*	*594*	*799*	*868*	*986*	*1117*	*1241*	*1368*	*1493*	*1614*	*1614*	*1614*	
Intake Meter	310.97	291.06	202.46	70.00	120.45	128.03	123.41	125.59	124.44	140.23	0.00	0.00	**1636.64**
Variance (UW)	(10.43)	2.73	2.20	(0.50)	(3.15)	3.08	0.96	1.32	0.49	(19.11)	0.00	0.00	(22.41)
Ops Water [4]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requests [1,3]

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	TOTAL
Paso (T2)	658	544	172	178	161	274	265	658	636	658	658	636	**5498**
TCSD (T4)	24	23	9	8	22	24	23	24	23	24	24	23	**250**
AMWC (T6)	250	0	0	0	0	0	0	0	500	500	500	500	**2250**
SMR (T9)	0	7.3	7.3	7.3	7	7	7.3	7.3	7.3	7.3	7.3	7.3	**80**
SLO (T11)	315	305	315	315	295	315	305	315	305	315	315	305	**3720**
TOTAL	**1247**	**879**	**503**	**509**	**485**	**620**	**600**	**1004**	**1471**	**1504**	**1504**	**1471**	**11798**
Cumulative	*1247*	*2126*	*2629*	*3138*	*3623*	*4243*	*4843*	*5847*	*7319*	*8823*	*10327*	*11798*	

NOTES

1. All table values listed are in units of acre-feet (AF).
2. Deliveries are based on monthly reporting provided by County Operations.
3. Requests based on latest schedule request submitted for project "**Water Year 2024**" deliveries. WY = Oct thru Sep.
4. "Ops Water" is water sent through the turnout for O&M needs and not counted against Participants' Delivery Entitlement.
5. Deliveries interrupted due to January storms; extended outage for Participants downstream of RCPS (impacting SMR and SLO).

Monterey County Water Resources Agency

DAM AND RESERVOIR - DAILY DATA (provisional)

August 3, 2024 through August 9, 2024

San Antonio	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Date	8/3	8/4	8/5	8/6	8/7	8/8	8/9
Percentage of Capacity (%)	79	79	79	79	78	78	78
Elevation (feet)	766.2	766.1	766.05	766	765.95	765.85	765.75
Depth (feet)	166.2	166.1	166.05	166	165.95	165.85	165.75
Storage (acre-feet)	263940	263470	263235	263000	262768	262303	261838
Lake Surface Area (acres)	4659	4652	4649	4646	4641	4632	4623
Length of Lake (miles)	14.7	14.7	14.7	14.7	14.7	14.7	14.7
Releases (cfs)	100	100	100	100	100	100	100
Rainfall Past 24 Hours (in.)	0	0	0	0	0	0	0
Rainfall Total to Date (in.)	15.56	15.56	15.56	15.56	15.56	15.56	15.56
Total Rain to Date Last Year (in.)	22.4	22.4	22.4	22.4	22.4	22.4	22.4
Total Rain Last Season (in.)	22.42	22.42	22.42	22.42	22.42	22.42	22.42

Nacimiento	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Date	8/3	8/4	8/5	8/6	8/7	8/8	8/9
Percentage of Capacity (%)	70	70	70	69	69	69	69
Elevation (feet)	778.25	778.1	777.9	777.7	777.5	777.3	777.1
Depth (feet)	163.25	163.1	162.9	162.7	162.5	162.3	162.1
Storage (acre-feet)	264625	263920	262985	262055	261125	260195	259265
Lake Surface Area (acres)	4700	4693	4683	4673	4663	4653	4643
Length of Lake (miles)	16.8	16.8	16.8	16.8	16.8	16.8	16.8
Releases (cfs)	398	402	403	400	399	398	399
Rainfall Past 24 Hours (in.)	0	0	0	0	0	0	0
Rainfall Total to Date (in.)	16.73	16.73	16.73	16.73	16.73	16.73	16.73
Total Rain to Date Last Year (in.)	18.53	18.53	18.53	18.53	18.53	18.53	18.53
Total Rain Last Season (in.)	18.55	18.55	18.55	18.55	18.55	18.55	18.55

Notes: Elevation referenced to NGVD 29. Data are 7:00 AM values from real time provisional USGS water surface elevation gage sites. Full data sets can be accessed via the following links:

Nacimiento Elevation

San Antonio Elevation

Current Releases: The Monterey County Water Resources Agency (MCWRA) is currently making releases from both reservoirs to support groundwater recharge, SRDF operations and fish habitat downstream of the dam.

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Reservoir release schedule approved by MCWRA Board of Directors

The Nacimiento Dam Operation Policy provides a detailed description of the regulations, requirements, and other considerations that inform our reservoir operations.

Nacimiento Dam Operation Policy

RESERVOIR RELEASE SCHEDULE FOR 2024

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			NACIMIENTO								SAN ANTONIO					
Month	Combined Releases (cfs)[1]	Combined Releases (ac-ft)	Evap. Losses (ac-ft)	Reservoir Releases (cfs)[1]	Reservoir Releases (ac-ft)	NWP Orders (ac-ft)	NWP Diversions (ac-ft)	Beginning of Month Storage (ac-ft)	(%)	Elev. (ft)	Evap. Losses (ac-ft)	Reservoir Releases (cfs)[1]	Reservoir Releases (ac-ft)	Beginning of Month Storage (ac-ft)	(%)	Elev. (ft)
Jan	70	4,304	509	60	3,689	499	70	**216,430**	57%	**767.4**	592	10	615	**215,750**	64%	**755.1**
Feb	97	5,582	546	87	5,006	696	120	**234,243**	62%	**771.6**	573	10	575	**219,960**	66%	**756.1**
Mar	441	27,120	904	430	26,426	937	128	**330,223**	87%	**791.4**	904	11	694	**252,000**	75%	**763.6**
Apr	816	48,546	1,702	806	47,951	910	123	**353,665**	94%	**795.7**	1,311	10	595	**267,230**	80%	**766.9**
May	372	22,864	2,419	362	22,249	1,493		**335,305**	89%	**792.3**	1,913	10	615	**275,380**	82%	**768.6**
Jun	353	21,029	3,235	343	20,434	1,966		**316,240**	84%	**788.7**	2,683	10	595	**276,100**	82%	**768.8**
Jul	513	31,525	3,312	382	23,467	2,043		**293,935**	78%	**784.3**	2,862	131	8,059	**273,700**	82%	**768.3**
Aug	647	39,769	3,014	348	21,422	2,043		**266,695**	71%	**778.7**	2,630	298	18,347	**262,269**	78%	**765.8**
Sep	502	29,852	2,366	345	20,529	2,000		**240,310**	64%	**772.9**	2,162	157	9,322	**241,292**	72%	**761.2**
Oct	276	16,959	1,601	266	16,344	1,535		**215,312**	57%	**767.1**	1,524	10	615	**230,279**	69%	**758.6**
Nov	70	4,165	815	60	3,570	1,122		**196,404**	52%	**762.4**	797	10	595	**228,116**	68%	**758.1**
Dec	70	4,304	491	60	3,689	503		**190,895**	51%	**761.0**	494	10	615	**226,703**	68%	**757.7**
Jan 2025								**186,346**	49%	**759.8**				**225,597**	67%	**757.5**
Totals		**256,020**	**20,914**		**214,777**	**15,747**	**442**				**18,444**		**41,243**			

Draft Date: 7/23/24

Notes:

1. Mean daily flow for the month in cubic feet per second.
2. Shaded areas denote actual values. Non-shaded areas are projected values.
3. Nacimiento Reservoir storage capacity: 377,900 acre feet; San Antonio Reservoir storage capacity: 335,000 acre feet.
4. Reservoir Operations Advisory Committee may make release considerations for holiday periods to benefit recreation.
5. Schedule assumes no additional storm events that provide inflow to reservoirs. Actual elevations may be influenced by inflow.
6. "NWP Diversions" are San Luis Obispo County - Nacimiento Water Project conveyance facilities diversions. Max. allowable water year (Oct. 1 - Sept. 30) diversions: 15,750 ac-ft.
7. Nacimiento "NWP Diversions" do not include lakeside water use which is estimated at approximately 1,750 acre feet per year.
8. Schedule includes release of water from Nacimiento Reservoir beginning April 5 to ensure water level is below 787.75 feet in time for scheduled spillway maintenance.

MONTEREY COUNTY WATER RESOURCES AGENCY 1947

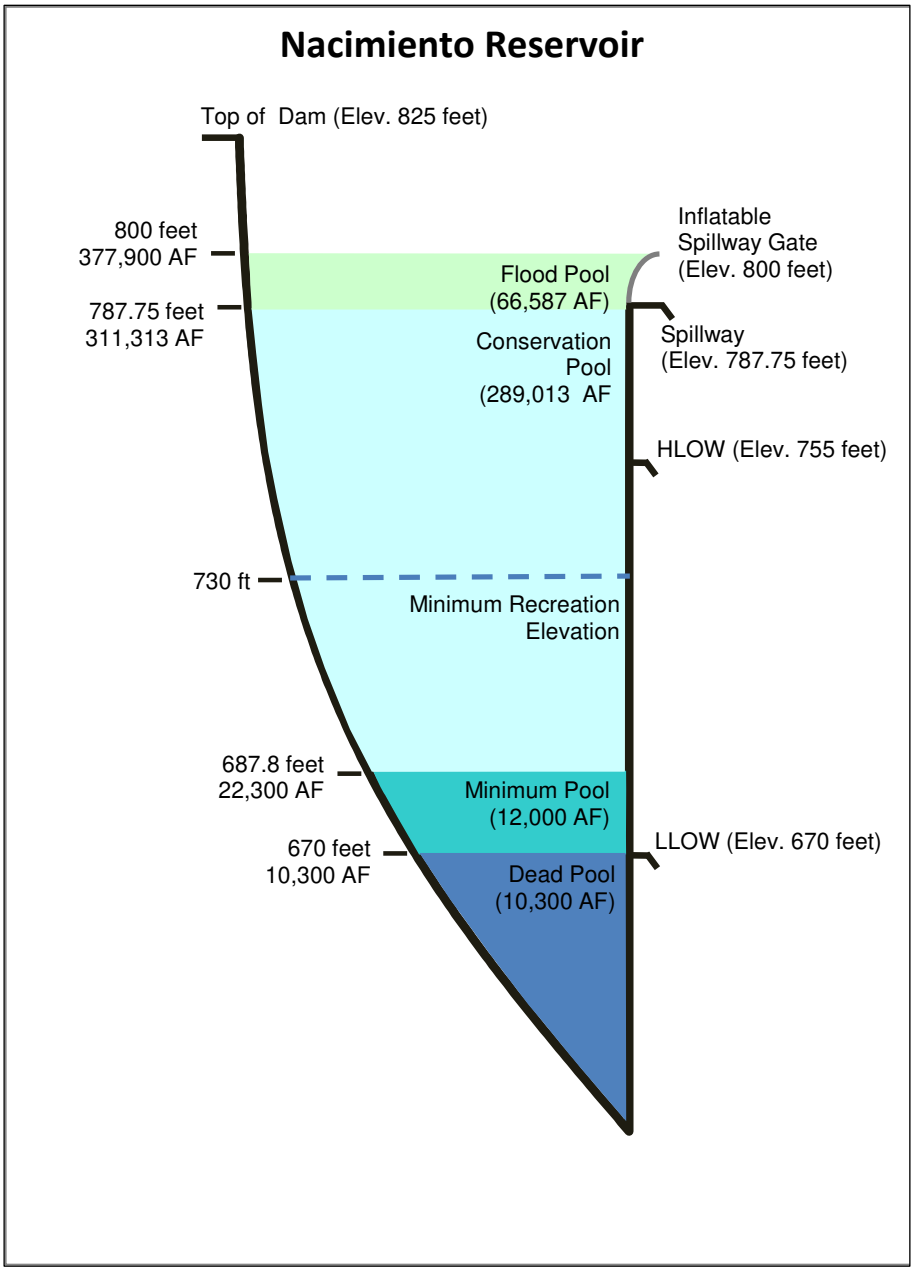

Figure 1. Schematic of Nacimiento Reservoir Pools