



FY 2024-28 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

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TABLE OF CONTENTS

Overview	1
AMI Metering Technology	10
Well Rehabilitation Program	12
Derr St. Water Main Looping	14
School St./Locust Water Main	16
Locust St./Elk Grove Blvd. Alley Water Main	18
New Well Construction	20
Locust St./Summit Alley Water Main	22
Elk Grove Shopping Center Water Main Looping	24
Locust St./Elk Grove Blvd. Water Main Looping	26
2nd Ave./Mazatlan Way Water Main	28
Grove St. Water Main	30
Elk Grove Florin Frontage Road Water Main	32
Plaza Park Dr. Water Main	34
Lark St. Water Main	36
Bond Rd. Water Main Relocation Project	38
Mazatlan Way Water Main	40
Webb St. Water Main	42
Sierra St. Water Main	44
Grove St./Elk Grove Blvd. Water Main	46
Halverson Dr. Water Main	48
Railroad Corridor Water Line	50
Cadura Circle Water Main Looping	52
Transmission Main Brinkman Ct. (Cost Share)	54
Dosing Pumps & ChlorTec System Installation	56
PLC – RRWTP Main & Filter Panel	58
Storage Tank Coating Repairs	60
Storage Tank Interior Repairs	62
Media Replacement – HVWTP Filter Vessels	64
Media Replacement – RRWTP Filter Vessels	66
Chlorine Analyzers Shallow Wells	68
Well 11D VFD Replacement	70
Trench Plate Purchase	72

Backhoe Loader	74
Network Switch Replacements	76
Truck Mounted Compressor	78
Truck Replacement	80
Administration Building Drainage Improvements	82
Computer Replacements	84
Vactor Trailer Replacement	86
ERP System	88
Pavement Repair & Seal Coat - RRWTP	90
Plotter for Tech. Services	92
Pavement Repair & Seal Coat – Admin bldg	94
Administration Storage Bldg. Improvements	96
AC Roller Replacement	98
Unforeseen Capital Projects	100
APPENDICES	
Appendix A – Project List by Priority	103
Appendix B – CIP Priority Ranking Criteria Score Sheets	105
LIST OF FIGURES AND TABLES	
Figure 1 – Opportunities for Board Direction on Capital Projects	2
Table 1 – 5-Year CIP Summary	3
Table 2 – Funding Source Requirements, User Fees	4
Table 3 – Funding Source Requirements, Connection Fees	5
Table 4A – Schedule of User Fees, Supply/Distribution Improvements, Capital Improvement Funds	5
Table 4B – Schedule of User Fees, Treatment Improvements, Capital Improvement Funds	6
Table 4C – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Improvement Funds	6
Table 4D – Schedule of User Fees, Supply/Distribution, Capital Repair/Replacement Funds	7
Table 4E – Schedule of User Fees, Treatment Improvements, Capital Repair/Replacement Funds	8
Table 4F – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Repair/Replacement Funds	
Table 4G – Schedule of User Fees, Unforeseen Capital Projects, Unforeseen Capital Projects Funds	9
Table 5A – Schedule of Connection Fees, Supply/Distribution Improvements	
Table 5B – Schedule of Connection Fees, Treatment Improvements	

OVERVIEW

The Elk Grove Water District's (District) FY 2024-28 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2023/24 through 2027/28. The CIP is reviewed and updated on an annual basis and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and useful life are given for each project. After the CIP is updated, the General Manager reviews the CIP to ensure proposed projects are aligned with the District's Strategic Plan. The CIP is developed in parallel with the District's budget and water rate setting analyses. The General Manager reviews the CIP's proposed expenditure schedule and funding sources to ensure that the CIP's financial elements are consistent with the District's financial policies.

The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the Board prior to releasing the CIP for public view.

Each project in the CIP goes through a planning phase, design phase and construction phase. At the beginning of the design phase, the environmental impacts relevant to the California Environmental Quality Act (CEQA) are determined for the project. For smaller projects with little or no impact on the environment, the lead agency may declare a negative declaration for the project or deem it exempt from CEQA. In these cases, project-specific information from the planning phase and requirements related to CEQA may be combined and summarized in a single staff report. This approach will help expedite the project schedule.

The Board may determine to not implement a project based on various considerations such as financial constraints, environmental impacts or community desire during a project's planning or design phases. Approval of a capital project by the Board occurs near the end of the design phase when the Board approves proceeding with contract document preparation per the recommendation of a staff report. Figure 1 schematically summarizes the opportunities for Board direction on capital projects.

OPPORTUNITIES FOR BOARD DIRECTION ON CAPITAL PROJECTS **Planning Board Approves** Design CIP **Staff Planning** Construction Report **Board Board** approves *CEQA **Advertise** changes, **Approves Document** additions & for Bids **Board adopts Project** deletions to **Board Notice of** Resolution previous **Awards** for project Contract year's CIP authorization **Contract** Completion **Board authorizes Board approves** proceeding with categorical project by exemption or accepting **Board reviews** adopts/certifies Board **CEQA** document recommendation bids and accepts of staff report awards to by Resolution completed responsible project bidder with

FIGURE 1

*For smaller projects that have a negative declaration or are exempt, CEQA determination may be included in the staff planning report to expedite the project schedule.

Principal sources of revenue for the District come from water usage charges and developer connection fees. These revenues are organized into four fund sources – unrestricted reserves, capital improvements, capital repairs/replacements, elections and special studies. The CIP allocates the use of funds related only to capital improvements and capital repairs/replacements.

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2023/24 through 2027/28. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 85-100 were assigned a priority 1. Projects with a priority score of 75-84 were assigned a priority 2. Projects with a priority score of 60-74 were assigned a priority 3. Projects with a priority score of 35-59 were assigned a priority 4. Projects with a priority score of 0-34 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

lowest responsive bid

Table 1 5-Year CIP Summary

ity PROJECT NAME	FY23/24	FY24/25	FY25/26	FY 26/27 F	Y 27/28	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
1 AMI Metering Technology pg. 10*	-	1,092	1,125	1,160	-	3,377
1 Well Rehabilitation Program pg. 12	84	-	-	-	-	84
1 Derr St. Water Main Looping pg. 14	152	-	-	-	-	152
1 School St./Locust Water Main pg. 16	394	-	-		-	394
1 Locust St./Elk Grove Blvd Alley Water Main pg . 18 **	356	-	-	-	-	356
1 New Well Construction pg. 20 ***	-	-	-	-	4,600	4,600
2 Locust/Summit Alley Water Main pg. 22 ****	505	-	-	-	-	505
2 Elk Grove Shopping Center Water Main Looping pg. 24	-	75	-	-	-	75
2 Locust St./Elk Grove Blvd. Water Main Looping pg. 26	77	-	-	-	-	77
2 2nd Ave./Mazatlan Way Water Main <i>pg. 28</i>	-	-	-	514	-	514
3 Grove St. Water Main <i>pg. 30</i>	-	503	-	-	-	503
3 Elk Grove Florin-Frontage Rd. Water Main pg. 32	-	-	787	-	-	787
3 Plaza Park Dr. Water Main pg. 34	-	-	-	-	931	933
3 Lark St. Water Main pg. 36	-	417	-	-	-	417
3 Bond Rd. Water Main Relocation Project pg. 38	126	-	-	-	-	126
3 Mazatlan Way Water Main pg. 40	-	-	-	-	386	386
3 Webb St. Water Main pg. 42	-	457	-	-	-	457
3 Sierra St. Water Main pg. 44	-	-	-	438	-	438
4 Grove St./Elk Grove Blvd Water Main pg. 46	-	-	-	504	-	504
4 Halverson Dr. Water Main pg. 48	-	-	719	-	-	719
4 Railroad Corridor Water Line pg. 50	-	-	-	-	175	175
4 Cadura Circle Water Main Looping pg. 52	-	-	-	-	70	70
4 Transmission Main Brinkman Ct. (Cost Share) pg. 54	100	-	-	-	-	100
TREATMENT IMPROVEMENTS						
1 Dosing Pumps & ChlorTec System Installation pg. 56	150	-	-	_	_	150
2 PLC - RRWTP Main & Filter Panel pg. 58	-	66	-	-	-	66
2 Storage Tank Coating Repairs pg. 60	25	-	-	29	-	54
2 Storage Tank Interior Repairs pg. 62	_	35	-	_	_	35
3 Media Replacement - HVWTP Filter Vessels pg. 64	-	109	-	-	-	109
3 Media Replacement - RRWTP Filter Vessels pg. 66	_	_	112	-	116	228
3 Chlorine Analyzers Shallow Wells pg. 68	20	_		_		20
3 Well 11D VFD Replacement pg. 70		_	_	87	_	87
BUILDING & SITE IMPROVEMENTS / VEHICLES				07		0.
1 Trench Plate Purchase pg. 72	130	_	_	_	_	130
2 Backhoe Loader pg. 74	210	_	_	_	_	210
2 Network Switch Replacements pg. 76	-	22	_	_	_	22
3 Truck Mounted Compressor pg. 78	35	22	_	_	_	35
3 Truck Replacements pg. 80 ****	66	229	112	168	191	766
3 Administration Bldg. Drainage Improvements <i>pg. 82</i>	95	225	112	100	191	95
3 Computer Replacements pg. 84	93	-	35	-	-	35
	-	150	33	-	-	
3 Vactor Trailer Replacement pg. 86	- 520	150	-	-	-	150
3 ERP System pg. 88	520	-	-	-	-	520
3 Pavement Repair & Seal Coat - RRWTP pg. 90	- 10	-	25	-	-	25
4 Plotter for Tech. Services pg. 92	10	-	-	-	-	10
4 Pavement Repair & Seal Coat - Admin. pg . 94	-	-	-	-	30	30
4 Admin. Storage Bld. Improvements pg. 96	20	-	-	-	-	20
4 AC Roller Replacement pg. 98	-	-	35	-	-	35
UNFORESEEN CAPITAL PROJECTS						
Unforeseen Capital Projects pg. 100	100	100	100		100	500
TOTAL CAPITAL IMPROVEMENT BUDGET	3,175	3,255	3,050	3,000	6,599	19,079
* Costs shown include 50% funding match						
** Project to receive \$215K of American Rescue Plan Act Funds						
** Project includes potential 50% match grant funding						
** Carry over projects from FY 22/23						

Table 2 and Table 3 separate the funding source requirements into two components – user fees, and connection fees. The relevance of separating the funding source requirements into two components is critical when performing water rate studies. Water rate studies determine how capital improvements will be funded – either through rates charged to existing users (user fees), or through fees collected from new users (connection fees). On the next pages, Tables 4A through 4G provide supporting data for Table 2. Tables 4A through 4G break down user fees by funding sources and capital improvement programs. Tables 5A and 5B provide supporting data for Table 3. Tables 5A and 5B break down connection fees by capital improvement programs.

Table 2
Funding Source Requirements
User Fees

FUND	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	329	1,167	1,125	1,160	4,845	8,626
Treatment Improvements	20	-	-	-	-	20
Building & Site Improvements/Vehicles	441	229	112	168	191	1,141
SUB-TOTAL	790	1,396	1,237	1,328	5,036	9,787
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1,465	1,377	1,506	1,456	1,317	7,121
Treatment Improvements	175	210	112	116	116	729
Building & Site Improvements/Vehicles	645	172	95	-	30	942
SUB-TOTAL	2,285	1,759	1,713	1,572	1,463	8,792
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	3,175	3,255	3,050	3,000	6,599	19,079

Table 3
Funding Source Requirements
Connection Fees

FUND		FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
CAPITAL IMPROVEMENT FUNDS							
Supply/Distribution Improvements		100	-	-	-	-	100
Treatment Improvements		-	-	-	-	-	0
	TOTAL	100	0	0	0		100

Table 4A
Schedule of User Fees
Supply / Distribution Improvements
Capital Improvement Funds

CAPITAL IMPROVEMENT FUND	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
AMI Technology	-	1,092	1,125	1,160	-	3,377
New Well Construction	-				4,600	4,600
Derr St. Water Main Looping	152	-	-	-	-	152
Locust/Elk Grove Blvd. Water Main Looping	77	-	-	-	-	77
Railroad Corridor Water Line	-	-	-		175	175
Cadura Circle Water Main Looping	-	-	-	-	70	70
Elk Grove Shopping Center Water Main Looping	-	75	-	-		75
TO	OTAL 229	1,167	1,125	1,160	4,845	8,526

Table 4B
Schedule of User Fees
Treatment Improvements
Capital Improvement Funds

CAPITAL IMPROVEMENT FUND		FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
TREATMENT IMPROVEMENTS							
Chlorine Analyzers Shallow Wells		20	-	_	_	-	20
	TOTAL	20	0	0	0	0	20

Table 4C
Schedule of User Fees
Building & Site Improvements/Vehicles
Capital Improvement Funds

CAPITAL IMPROVEMENT FUND		FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
BUILDING & SITE IMPROVEMENTS							
Backhoe Loader		210	-	-	-	-	210
Trench Plate Purchase		130	-	-	-	-	130
Truck Mounted Compressor		35	-	-	-	-	35
Truck Replacements		66	229	112	168	191	766
	TOTAL	441	229	112	168	191	1,141

Table 4D
Schedule of User Fees
Supply / Distribution Improvements
Capital Repair/Replacement Funds

CAPITAL REPAIR/REPLACEMENT	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Well Rehabilitation Program	84	-	-	-	-	84
School St./Locust Water Main	394	-	-	-	-	394
Locust/Summit Alley Water Main	505	-	-	-	-	505
Locust St./Elk Grove Blvd Alley Water Main	356	-	-	-	-	356
2nd Ave./Mazatlan Way Water Main	-	-	-	514	-	514
Grove St. Water Main	-	503	-	-	-	503
Elk Grove Florin Frontage Road Water Main	-	-	787	-	-	787
Plaza Park Dr. Water Main	-	-	-	-	931	931
Bond Rd. Water Main Relocation	126	-	-	-	-	126
Sierra St. Water main	-	-	-	438	-	438
Lark St. Water Main	-	417	-	-	-	417
Mazatlan Way Water Main	-	-	-	-	386	386
Webb St. Water Main	-	457	-	-	-	457
Grove St./Elk Grove Blvd Water Main	-	-	-	504	-	504
Halverson Dr. Water Main	-	-	719	-	-	719
TO	OTAL 1,465	1,377	1,506	1,456	1,317	7,121

Table 4E Schedule of User Fees Treatment Improvements

Capital Repair/Replacement Funds

(in thousands \$)

CAPITAL REPAIR/REPLACEMENT	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
TREATMENT IMPROVEMENTS						
Storage Tank Coating Repairs	25	-	-	29	-	54
Storage Tank Interior Repairs	-	35	-	-	-	35
Media Replacement - RRWTP Filter Vessels	-	-	112	-	116	228
Media Replacement - HVWTP Filter Vessels	-	109	-	-	-	109
PLC - RRWTP Main & Filter Panel	-	66	-	-	-	66
Dosing Pumps & ChlorTec System Installation	150	-	-	-	-	150
Well 11D VFD Replacement	-	-	-	87	-	87
TOTAL	175	210	112	116	116	729

Table 4F
Schedule of User Fees
Building & Site Improvements/Vehicles
Capital Repair/Replacement Funds

CAPITAL REPAIR/REPLACEMENT	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
BUILDING & SITE IMPROVEMENTS						
Network Switch Replacements	-	22	-	-	-	22
Computer Replacements	-	-	35	-	-	35
Admin. Bldg. Drainage Improvements	95		-	-	-	95
Vactor Trailer Replacement	-	150	-	-	-	150
Plotter for Tech. Services	10	-	-	-	-	10
Admin. Storage Bld. Improvemnets	20	-	-	-	-	20
AC Roller Replacement	-	-	35	-	-	35
ERP System	520	-	-	-	-	520
Pavement Repair & Seal Coat - RRWTP	-	-	25	-	-	25
Pavement Repair & Seal Coat - Admin.					30	30
TOTAL	645	172	95	0	30	942

Table 4G
Schedule of User Fees
Unforeseen Capital Projects
Unforeseen Capital Projects Funds

UNFORESEEN CAPITAL PROJECTS	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
Unforeseen Capital Projects	100	100	100	100	100	500
TO ⁻	AL 100	100	100	100	100	500

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

(in thousands \$)

CAPITAL IMPROVEMENT FUND	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Transmission Main Brinkman Ct. (Cost Share)	100	-	-	_	-	100
TOTAL	100	0	0	0	0	100

Table 5B Schedule of Connection Fees Treatment Improvements

CAPITAL IMPROVEMENT FUND	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
TREATMENT IMPROVEMENTS						
None		-	_	_		0
	TOTAL (0	0	0		0

Project AMI Metering Technology

Funding Type Capital Improvement

Funds/Grant Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 106)

Project No. TBD



PROJECT DESCRIPTION

This project purchases and installs Sensus SmartpointTM water meter modules for all service point connection in both Service Area 1 and Service Area 2. SmartpointTM modules are a Sensus product that leverages Advanced Metering Infrastructure (AMI). AMI is a technology that allows water usage information to be collected remotely through radio or cellular signals and sent to a central location where both the customer and the utility agency have access to each real-time account's usage information. This project would be carried out in phases over three (3) years.

JUSTIFICATION

As California experiences more frequent and significant droughts, water conservation regulation is going to play a more significant role in California's water management strategy. AMI is able to provide real-time continuous water usage data to District staff and customers. Having access to better water usage data will allow customers and district staff to more quickly detect leaks, have more accurate usage information, and help inform customers and staff on better ways to conserve. Currently, 6 full working days out of the 18 working days in every month are consumed by manual meter reading. During those 6 days the entire distribution crew is occupied with meter reading. AMI technology would free up 1/3rd of every month for the distribution crew to perform maintenance and more effectively respond to emergencies. In addition, the US Bureau of Reclamation is offering a 50/50 match grant to fund "water and energy efficient" infrastructure projects. A grant application will be submitted by District staff in July of 2024. If the grant is awarded purchase of equipment and installation of equipment would begin the following year.

PROJECT LOCATION

The project affects all service connections in the District's boundary.



★ Project Location

This project is scheduled to be ongoing through FY 24/25, FY 25/26, and FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

`		Planned Expenditures				
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
AMI Metering Technology	0	1,000	1,000	1,000	0	3,000
with inflation (5%, 4%, 3%, 3%)	0	1,092	1,125	1,160	0	3,377

Expenditure breakdown: \$30,000 design, \$3,357,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds/Grant Funds	
 Supply / Distribution Improvements 	3,377
Total	3,377

OPERATING COST IMPACTS

The completion of this project is expected to have no significant increase in operating costs over the long term. Installing this infrastructure will allow district field staff to better focus on maintenance and responding to emergencies while also providing customer service staff with more information to be able to better assist customers as well as providing administration staff better information to plan and run district operations more efficiently.

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 108)

Project No. 503



PROJECT DESCRIPTION

The well rehabilitation program provides for well rehabilitation projects on cyclic or as-needed basis. All district wells are assessed on a yearly basis to ensure the most impacted well gets rehabilitated in the given rehab year.

JUSTIFICATION

The well rehabilitation program maintains production and water quality from the District's wells. By putting the well rehabilitation program in place, the District spreads the capital costs associated with maintaining its well assets. Maintaining production and water quality from the District's wells are critical to meeting the required source capacity as prescribed by the Division of Drinking Water regulations.

PROJECT LOCATION

The project locations, some of which are shown below, are the wells within the District's boundary.



★ Project Location

These projects are scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Well Rehabilitation Program	84	0	0	0	0	84
with inflation (5%)	84	0	0	0	0	84

Expenditure breakdown: \$4,000 design, \$80,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		84
	Total	84

OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs by an estimated \$10,000 per year due to improved efficiency of the wells and savings in electrical consumption.

USEFUL LIFE: 5-7 years (for each rehabilitated well)

Project Derr St. Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 110)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 370 lineal feet of 8" C900 PVC water main in Derr St. This project will be a continuation of the Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main replacement project, connecting the new water 8" C900 PVC main installed in that project to the existing transmission main in Elk Grove Blvd.

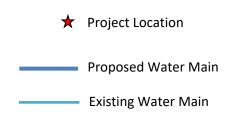
JUSTIFICATION

Derr St. is only partially served by a 2" and 4" water main installed in 1994 and 1965, respectively. The material of both water mains is asbestos-cement pipe (ACP). This project installs a new 8" PVC water main to better serve Derr St. residents and businesses while also providing for increased water circulation and fire suppression ability in this section of Old Town Elk Grove by connecting to an existing 10" PVC pipe stubbing from the existing transmission main in Elk Grove Blvd. Additionally, EGWD standard construction specifications specify minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Derr Street.





Engineering and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Derr St. Water Main Looping	152	0	0	0	0	152
with inflation (5%)	152	0	0	0	0	152

Expenditure breakdown: \$3,000 design, \$149,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		i
 Supply / Distribution Improvements 		152
	Total	152

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$158.

Project School St./Locust Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 112)

Project No. TBD



PROJECT DESCRIPTION

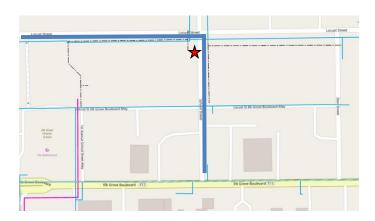
This project installs approximately 815 lineal feet of 8" C900 PVC water main in School and Locust Streets as well as installs new service line connections on School St. north of Locust St.

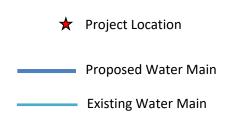
JUSTIFICATION

Locust Street is currently served by a 6" asbestos-cement pipe (ACP) water main installed in 1965. School Street is not currently served by an existing water main south of the intersection of Locust and School St. This project installs a new 8" PVC water main to better serve Locust and School St. residents and businesses while also providing for increased water circulation and fire suppression ability in this section of Old Town Elk Grove by connecting to an existing 12" PVC pipe stubbing from the existing transmission main in Elk Grove Blvd. Additionally, School St. homes and businesses will be served by new 1" services lines from the road, allowing for the removal of old or undersized services in backyards or allies. New service lines will also be installed on School St. north of the intersection with Locust St. and connected to an existing 8" ACP water main. The existing 4" ACP water main serving 5 residents on School St. north of the intersection will be abandoned. Finally, EGWD standard construction specifications specify minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on School and Locust Street.





Engineering and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
School St./Locust Water Main	394	0	0	0	0	394
with inflation (5%)	394	0	0	0	0	394

Expenditure breakdown: \$10,000 design, \$384,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		394
	Total	394

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$349.

Project Locust St./Elk Grove Blvd.

Alley/ Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 114)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 870 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley. The City of Elk Grove has provided grant money to fund this project with the goal of increasing fire suppression ability and facilitating better water circulation for this area of Old Town Elk Grove.

JUSTIFICATION

Locust St.-Elk Grove Blvd Alley and Derr Street are currently served by 4" water mains installed in 1965. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Also, the lots on Locust St.-Elk Grove Blvd Alley are served by 3/4" service lines. This project installs an 8" water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards and replaces the 3/4" service lines on Locust St. with 1" service lines.

PROJECT LOCATION

The project is located on Locust St.-Elk Grove Blvd Alley and Derr Street.



Engineering and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Locust St./Elk Grove Blvd. Alley Water Main	356	0	0	0	0	356
with inflation (5%)	356	0	0	0	0	356

Expenditure breakdown: \$8,000 design, \$348,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
Supply / Distribution Improvements	356
Total	356

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$368.

Project New Well Construction

Funding Type Capital Improvement

Funds/Grant Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 116)

Project No. TBD



PROJECT DESCRIPTION

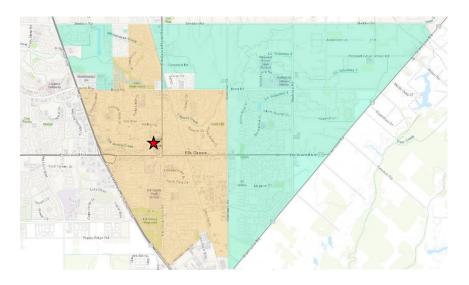
This project designs and constructs a new groundwater well in Service Area 1.

JUSTIFICATION

As existing groundwater wells are retired once they have reached the end of their useful life or changes in regulations render the well unusable, a new large-production groundwater well is needed to meet future demands. Following the guidance of a Well Siting Study drafted in 2022 by Wood Rogers, Inc., the consultants provided information to the District on the most viable locations in Service Area 1 that a well could be constructed while meeting all regulatory and District demand parameters. The study found a small handful of sites within Service Area 1 that meet the District's requirements. Additionally, grant money is available that could help the District design and construct the new well. The District will apply for a 50/50 match grant to assist in design and construction costs.

PROJECT LOCATION

This project will be located within the Service Area 1 boundary.



★ Project Location

This project is scheduled for design and construction in FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
New Well Construction	0	0	0	0	3,855	3,855
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	4,600	4,600

Expenditure breakdown: \$50,000 design, \$4,550,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds/Grant Funds		
 Supply / Distribution Improvements 		4,600
	Total	4,600

OPERATING COST IMPACTS

The completion of this project is expected to increase operating costs through additional maintenance and operation costs by adding an additional well to the District's well inventory. Specific cost increases will be dependent on the chosen well site, design, and State drinking water quality regulations at the time the well is constructed.

Project Locust St./Summit St. Alley/

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 118)

Project No. 224



PROJECT DESCRIPTION

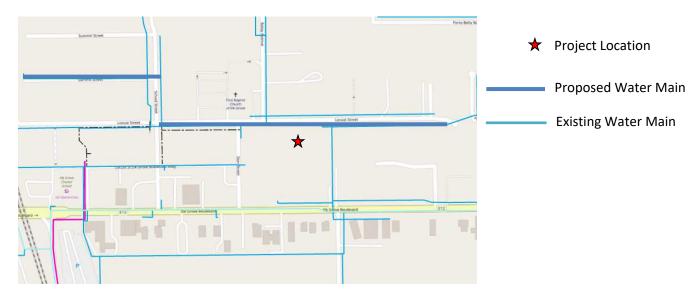
This project installs approximately 1,340 lineal feet of 8" C900 PVC water main in Locust Street, and 450 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 1,790 lineal feet of 8" C900 PVC water main. The project was started in FY 22/23 and will carry over to FY 23/24. Approximately 1,000 lineal feet will remain to be completed in FY 23/24

JUSTIFICATION

Locust Street is currently served by a 4" water main installed in 1965, and Summit St. Alley are currently served by a 4" water main installed in 1977. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Also, the lots on School Street, Locust Street, and Summit St. Alley are served by 3/4" service lines. This project installs an 8" water main in Locust Street and Summit St. Alley to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on School Street and Summit Alley.



Construction is scheduled to continue in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Locust St./Summit St. Alley/Water Main	505	0	0	0	0	505
with inflation (5%)	505	0	0	0	0	505

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	505
Total	505

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$766.

Project Elk Grove Shopping Center

Water Main Looping

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 120)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 175 lineal feet of 8" C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

JUSTIFICATION

The abandonment of old backyard water mains as a result of the Backyard Water Mains Replacement project results in the elimination of a looped water main at the Elk Grove Shopping Center. This project provides returns the water main in the shopping center to looped service.

PROJECT LOCATION

The project is located on Elk Grove Florin Blvd.





Engineering and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Elk Grove Shopping Center Water Main Looping	0	67	0	0	0	67
with inflation (5%, 4%)	0	75	0	0	0	75

Expenditure breakdown: \$4,000 design, \$71,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	75
Total	75

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Locust St./Elk Grove Blvd.

Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 122)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 175 lineal feet of 8" C900 PVC water main adding an additional point of connection between Elk Grove Blvd. and Locust Street.

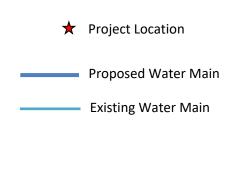
JUSTIFICATION

Following the replacement of the Elk Grove Blvd. Alley water main, the eastern Old Town area's direct connection to the transmission main on the western side of the railroad tracks will be abandoned. A new connection to the transmission main in Elk Grove Blvd. will allow looped service and increased fire suppression capabilities. Additionally, connecting to a transmission main on the eastern side of the railroad tracks will mitigate the risk of having to construct or maintain a distribution line that passes under the railroad tracks.

PROJECT LOCATION

The project is located on Locust Street and Elk Grove Blvd.





Engineering and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Locust St./Elk Grove Blvd. Water Main Looping	77	0	0	0	0	77
with inflation (5%)	77	0	0	0	0	77

Expenditure breakdown: \$15,000 design, \$62,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	77
Total	77

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project 2nd Ave./Mazatlan Way

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 124)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 1,140 lineal feet of 8" C900 PVC water main in 2nd Avenue starting at the intersection of 2nd Avenue and Mazatlan Way.

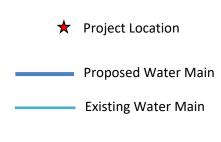
JUSTIFICATION

2nd Avenue is currently served by an 8" water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). When performing maintenance work on this water main in July 2018, crews discovered that the pipe is waterlogged making the outer surface slightly soft, meaning that the pipe's structural integrity is diminishing. Given that this water main is nearing the end of its useful life (70 years), it should be replaced. Also, EGWD standard construction specifications specify minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on 2nd Avenue and Mazatlan Way





Engineering is scheduled to occur in FY 25/26 and construction is scheduled to occur in FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
2 nd Ave./Mazatlan Way Water Main	0	0	0	444	0	444
with inflation (5%, 4%, 3%, 3%)	0	0	0	514	0	514

Expenditure breakdown: \$10,000 design, \$504,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		514
	Total	514

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.36 for FY 26/27, it is estimated that the elimination of future leaks will result in an annual savings of \$586.

Project Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 126)

Project No. TBD



PROJECT DESCRIPTION

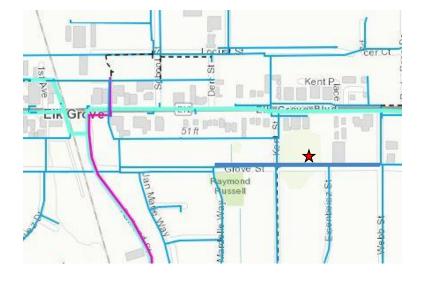
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

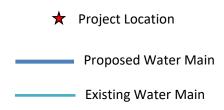
JUSTIFICATION

Grove Street is currently served by a 4" water main installed in 1960. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Also, the lots on Grove Street are served by 3/4" service lines. This project installs an 8" water main in Grove Street to current EGWD standards and replaces the 3/4" service lines on Grove Street with 1" service lines.

PROJECT LOCATION

The project is located on Grove Street.





Engineering and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Grove St. Water Main	0	461	0	0	0	461
with inflation (5%, 4%)	0	503	0	0	0	503

Expenditure breakdown: \$8,000 design, \$495,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	503
Total	503

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.15 for FY 24/25, it is estimated that the elimination of future leaks will result in an annual savings of \$553.

Project Elk Grove-Florin Frontage

Rd. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 128)

Project No. TBD



PROJECT DESCRIPTION

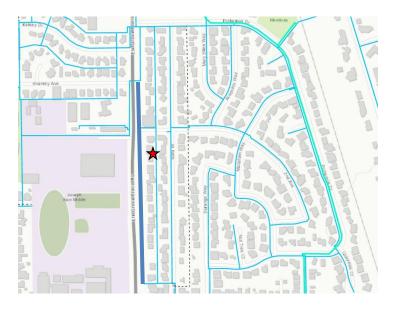
This project replaces and relocates an existing 6" ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,770 lineal feet of 8" C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving water service connections from the backyards to the front of residences. This project will be carried out with a contracted workforce, not EGWD construction crews.

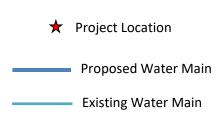
JUSTIFICATION

Elk Grove – Florin Frontage Rd. is currently served by a 6" water main installed between 1965 and 1970. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. In addition to bringing the undersized water main up to current EGWD standards, this project will place the new main on the front side of properties allowing for better access for maintenance or emergencies.

PROJECT LOCATION

The project is located on Elk Grove Florin – Frontage Rd.





Engineering was completed FY 21/22 and construction is scheduled to occur in FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Elk Grove-Florin Frontage Rd. Water Main	0	0	700	0	0	700
with inflation (5%, 4%, 3%)	0	0	787	0	0	787

Expenditure breakdown: \$787,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	787
Total	787

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.25 for FY 25/26, it is estimated that the elimination of future leaks will result in an annual savings of \$868.

Project Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 130)

Project No. TBD



PROJECT DESCRIPTION

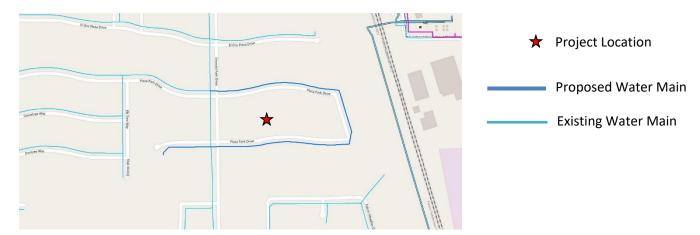
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

Plaza Park Drive is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in October 2018, crews discovered that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. EGWD standard construction specifications require a minimum pipe diameter of 8", and pipe material of either PVC or ductile iron.

PROJECT LOCATION

The project is located on Plaza Park Drive.



Engineering is scheduled to occur in FY 26/27 and construction is scheduled to occur in FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Plaza Park Dr. Water Main	0	0	0	0	780	780
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	931	931

Expenditure breakdown: \$10,000 design, \$921,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		931
Т	otal	931

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.47 for FY 27/28, it is estimated that the elimination of future leaks will result in an annual savings of \$1,077.

Project Lark St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 132)

Project No. TBD



PROJECT DESCRIPTION

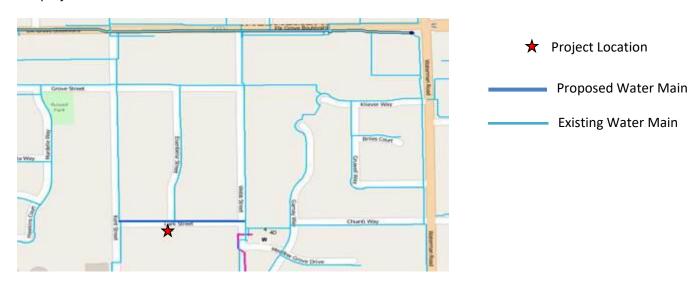
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street and 250 lineal feet of 8" C900 PVC water main in Eisenbeisz Street.

JUSTIFICATION

Lark Street is currently served by a 6" water main installed in 1960 and a portion of Eisenbeisz Street is served by a 4" water main. The material of the Lark St. and Eisenbeisz Street water mains is asbestoscement pipe (ACP). Repairs on the Lark St. water main in September 2015 revealed that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the Lark Street pipe and the inadequate size of the Eisenbeisz Street pipe, the water mains will be replaced and brought up to current EGWD standard construction specifications. Six of the eighteen lots on Lark Street are served by 3/4" service lines. This project installs an 8" water main in Lark Street and a portion of Eisenbeisz Street and replaces the six (6) 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



Engineering is scheduled to occur in FY 23/24 and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Lark St. Water Main	0	382	0	0	0	382
with inflation (5%, 4%)	0	417	0	0	0	417

Expenditure breakdown: \$8,000 design, \$417,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		417
	Total	417

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.15 for FY 24/25, it is estimated that the elimination of future leaks will result in an annual savings of \$342.

Project Bond Rd. Water Main

Relocation Project

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet – Pg. 134)

Project No. TBD



PROJECT DESCRIPTION

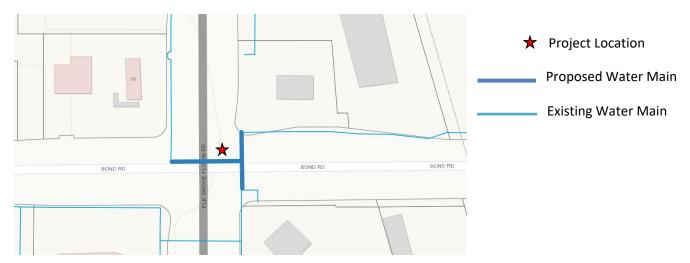
District owned water mains at the intersection of Bond Rd. and Elk Grove – Florin Rd. must be relocated to avoid conflict with a City of Elk Grove storm drain improvement project.

JUSTIFICATION

The City of Elk Grove is planning to install a new 60-inch storm drain in Bond Rd. through the intersection with Elk Grove – Florin Rd. The City of Elk Grove has the right-of-way when installing storm drain infrastructure where conflicts cannot be avoided and therefore other non-gravity fed (water, gas, communication, ect.) utilities must relocate infrastructure to avoid the conflict.

PROJECT LOCATION

The project is located throughout various areas of Service Area 1.



Construction for this project is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Bond Rd. Water Main Relocation Project	126	0	0	0	0	126
with inflation (5%)	126	0	0	0	0	126

Expenditure breakdown: \$6,000 design, \$120,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	126
Total	126

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Mazatlan Way Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 136)

Project No. TBD



PROJECT DESCRIPTION

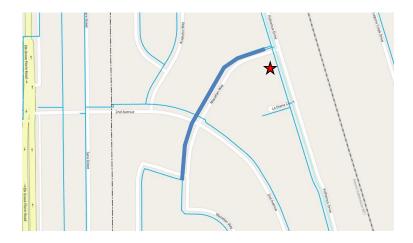
This project installs approximately 830 lineal feet of 8" C900 PVC water main in Mazatlan Way.

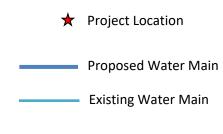
JUSTIFICATION

This section of Mazatlan Way is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing maintenance work on this water main in October 2017, crews discovered that the pipe is "waterlogged" making the outer surface slightly soft, meaning that the pipe's structural integrity is diminishing. To avoid continual maintenance and breakage the pipe should be replaced and brought to current EGWD standards. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Mazatlan Way.





Engineering and construction is scheduled to occur in FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Mazatlan Way Water Main	0	0	0	0	323	323
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	386	386

Expenditure breakdown: \$8,000 design, \$378,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	386
Tota	I 386

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.47 for FY 26/27, it is estimated that the elimination of future leaks will result in an annual savings of \$447.

Project Webb St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 138)

Project No. TBD



PROJECT DESCRIPTION

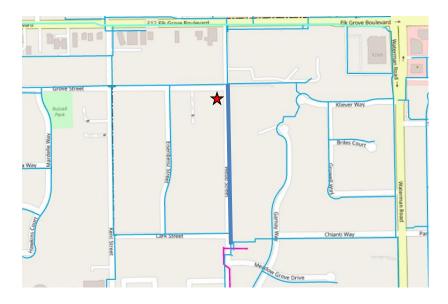
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

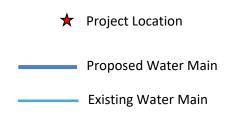
JUSTIFICATION

Webb Street is currently served by a 6" water main installed in 1960. The material of the water main is asbestos-cement pipe (ACP). This pipe is nearing the end of its useful life and should be replaced to be brought to current EGWD standards. EGWD standard construction specifications specify the minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Webb Street.





Engineering is scheduled to occur in FY 23/24 and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Webb St. Water Main	0	418	0	0	0	418
with inflation (5%, 4%)	0	457	0	0	0	457

Expenditure breakdown: \$8,000 design, \$449,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		457
	Total	457

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.15 for FY 24/25, it is estimated that the elimination of future leaks will result in an annual savings of \$501.

Project Sierra St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 140)

Project No. 200



PROJECT DESCRIPTION

This project installs approximately 970 lineal feet of 8" C900 PVC water main in Sierra Street.

JUSTIFICATION

Sierra Street is currently served by a 6" water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). EGWD standard construction specifications require a minimum pipe diameter of 8", and a pipe material of either PVC or ductile iron. Additionally, the pipe is approaching it's end of useful life and should be replaced along with the other planned water main replacements in the immediate vicinity for pipes of a similar age.

PROJECT LOCATION

The project is located on Sierra Street in Service Area 1.



Engineering and construction is scheduled to occur in FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Sierra St. Water Main	0	0	0	378	0	378
with inflation (5%, 4%, 3%, 3%)	0	0	0	438	0	438

Expenditure breakdown: \$8,000 design, \$430,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	438
Total	438

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.36 for FY 26/27, it is estimated that the elimination of future leaks will result in an annual savings of \$499.

Project Grove St./Elk Grove Blvd.

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 142)

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

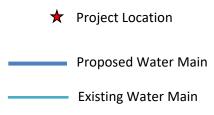
JUSTIFICATION

This section of Grove St. and Elk Grove Blvd. is currently served by a 4" water main installed in 1976. The material of the water main is asbestos-cement pipe (ACP). The existing water main runs through the backyards of the homes and businesses between Grove Street and Elk Grove Blvd making access for maintenance cumbersome. While performing water service maintenance, crews discovered that this water main has inadequate ground cover. The top of the water main is approximately 1-1.5 feet below ground surface. EGWD standard construction specifications specify a minimum of 3 feet of ground cover over all water mains. EGWD standard construction specifications also specify the minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Grove Street and Elk Grove Blvd.





Engineering is scheduled to occur in FY 25/26 and construction is scheduled to occur in FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

`		Total				
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Grove St./Elk Grove Blvd. Water Main	0	0	0	435	0	435
with inflation (5%, 4%, 3%, 3%)	0	0	0	504	0	504

Expenditure breakdown: \$10,000 design, \$494,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
Supply / Distribution Improvements	504
Total	504

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risk of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.36 for FY 26/27, it is estimated that the elimination of future leaks will result in an annual savings of \$573.

Project Halverson Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 144)

Project No. TBD



PROJECT DESCRIPTION

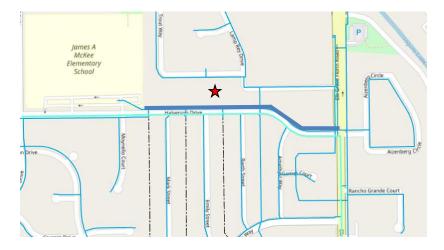
This project installs approximately 1,640 lineal feet of 8" C900 PVC water main in Halverson Drive. This project will be split between FY 24/25 and FY 25/26

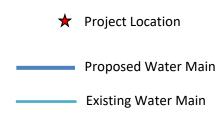
JUSTIFICATION

Halverson Drive is currently served by a 6" water main installed in 1960. The material of the water main is asbestos-cement pipe (ACP). This pipe is nearing the end of its useful life and should be replaced to be brought to current EGWD standards. EGWD standard construction specifications specify the minimum size of water mains to be 8" diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Halverson Dr.





Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Halverson Dr. Water Main	0	0	639	0	0	639
with inflation (5%, 4%, 3%)	0	0	719	0	0	719

Expenditure breakdown: \$10,000 design, \$709,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	719
Total	719

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.25 for FY 25/26, it is estimated that the elimination of future leaks will result in an annual savings of \$804.

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 146)

Project No. 210



PROJECT DESCRIPTION

This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system, installing approximately 375 lineal feet of C900 PVC pipe to make the connections. These POCs are located along Falcon Meadow Dr.

JUSTIFICATION

This project will improve the delivery of water in the District's water distribution system in the southwestern portion of Service Area 1.

PROJECT LOCATION

The project is located in the corridor along the west side of the Southern Pacific Railroad tracks, in the vicinity of Falcon Meadow Dr.



Engineering is scheduled to occur in FY 26/27 and construction is scheduled to occur in FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`		Total				
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Railroad Corridor Water Line	0	0	0	0	147	147
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	175	175

Expenditure breakdown: \$20,000 design, \$155,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
Supply / Distribution Improvements	175
Total	175

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 148)

Project No. TBD



PROJECT DESCRIPTION

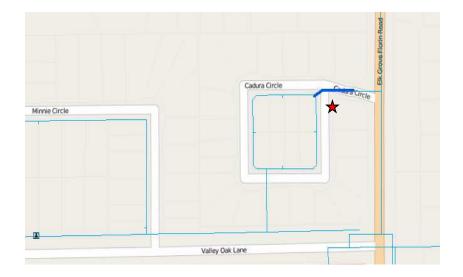
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

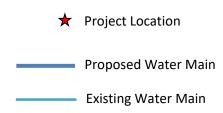
JUSTIFICATION

Cadura Circle is presently served by an 8" water main off Valley Oak Lane. An 8" water main stub for future connection already exists off Elk Grove-Florin Road. This project connects the existing 8" water stub off Elk Grove-Florin Road to Cadura Circle to enhance water system performance and water quality.

PROJECT LOCATION

The project is located on Cadura Circle.





Engineering and construction is scheduled to occur in FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Cadura Circle Water Main Looping	0	0	0	0	59	59
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	70	70

Expenditure breakdown: \$5,000 design, \$65,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	70
Total	70

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Transmission Main Brinkman

Ct. (Cost Share)

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 150)

Project No. TBD



PROJECT DESCRIPTION

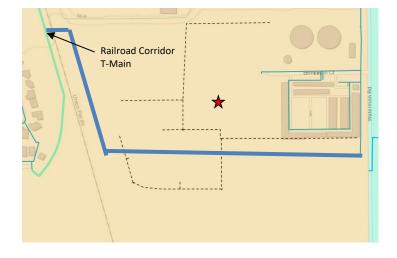
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk Grove Water District's existing Railroad Corridor Transmission Main.

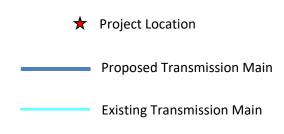
JUSTIFICATION

Two (2) major projects are planned along Brinkman Ct. and Waterman Rd. One project is for a large logistics center planned by Buzz Oates. The other project is for an industrial facility planned by Vulcan Materials. Water modeling has shown that a 12" water main will meet required fire flows. However, in order to support continued development, the Elk Grove Water District wants to upsize the water main to a 16" transmission main.

PROJECT LOCATION

The project is located along the Railroad corridor.





Based on information from the developer, the District's cost share exposure is planned for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Transmission Main Brinkman Ct. (Cost Share)	100	0	0	0	0	75
with inflation (5%)	100	0	0	0	0	82

Expenditure breakdown: 100% cost share

FUNDING SOURCES

(in thousands \$)

CONNECTION FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	100
Total	100

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Dosing Pumps and ChlorTec

System Installation

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1 (Scoresheet - Pg. 152)

Project No. TBD





PROJECT DESCRIPTION

This project installs the ChlorTec system that was purchased in FY 22/23 and replaces the existing hypochlorite dosing pumps at the RRWTP.

JUSTIFICATION

The ChlorTec unit was purchased and planned for installation in FY 22/23 due to the existing unit reaching the end of its useful life in FY 21/22. But due to long lead times the new unit could not be delivered to the District until late March of 2023. Installation of such a critical piece of the water treatment process should not be installed at the time of the year that demand starts to increase with the warmer weather. It is preferrable to do the installation in January – February when water demand is at the lowest point for the year. The dosing controls for the existing hypochlorite dosing pumps are located within the control panel of the ChlorTec unit that is going to be replaced. Additionally, the existing dosing pumps are up for replacement in 2024 after being in operation for 20 years. Therefore, it is necessary to replace the existing dosing pumps with integrated controls at the same time the new ChlorTec unit is being installed. New dosing pumps will have SCADA integration and control capabilities built into them, alleviating the need for a separate control panel with the new ChlorTec unit. The District needs to keep the hypochlorite generation and dosing systems operational to comply with State Drinking Water Regulations.

PROJECT LOCATION

The address for the RRWTP is 9715 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Construction is scheduled for winter of FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Dosing Pumps and ChlorTec System Installation	150	0	0	0	0	150
with inflation (5%)	150	0	0	0	0	150

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	150
Total	150

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project PLC – RRWTP Main & Filter

Panel

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 154)

Project No. TBD



PROJECT DESCRIPTION

This project replaces the programmable logic controllers (PLC) in the main panel and filter panel at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The PLCs at the RRWTP are critical pieces of equipment that control the automation of the RRWTP. The PLC's at the RRWTP will be over fifteen years old and have met the end of their useful life as dictated by the District's asset management program. The criticality of these devices demands that they are in good working order. This project is justified as dictated by the asset management plan.

PROJECT LOCATION

The address for the RRWTP is 9175 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Engineering and construction are scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
PLC – RRWTP Main & Filter Panel	0	60	0	0	0	60
with inflation (5%, 4%)	0	66	0	0	0	66

Expenditure breakdown: design \$10,000, construction \$56,000

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	66
Total	66

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Storage Tank Coating

Repairs

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 156)

Project No. TBD



PROJECT DESCRIPTION

This project performs spot repairs on the interior coating of 2-million-gallon Storage Tank No. 1 at the Railroad Water Treatment Facility (RRWTF).

JUSTIFICATION

Every three (3) years, the Elk Grove Water District (EGWD) performs inspections of the interior and exterior coatings of the two (2) large storage tanks at the RRWTF. In 2020, CSI Services dove and inspected Storage Tanks No. 1 and No. 2. The recommendation from those inspections is to perform spot repairs within the next 4 to 6 years on Storage Tank No. 1 to repair the rust that is developing at the center roof vent. The recommendation for Storage Tank No. 2 is to reinspect the tank interior in 3 years with the focus of the inspection being the condition of the surfaces on the underside of the roof.

PROJECT LOCATION

The address for the RRWTF is 9175 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Construction is scheduled for FY 23/24 and FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Storage Tank Coating Repairs	25	0	0	25	0	50
with inflation (5%)	25	0	0	29	0	54

Expenditure breakdown: \$54,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	54
Total	54

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Storage Tank Interior

Repairs

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 158)

Project No. TBD



PROJECT DESCRIPTION

This project performs structural repairs on the interior of the 2-2 million-gallon storage tanks at the Railroad Water Treatment Facility (RRWTF).

JUSTIFICATION

Every three (3) years, the Elk Grove Water District (EGWD) performs inspections of the interior and exterior coatings of the two (2) large storage tanks at the RRWTF. In 2022, CSI Services dove and inspected Storage Tanks No. 1 and No. 2. The preliminary recommendation from those inspections is to perform repairs to some structural members above the water line within the next 3 to 5 years on Storage Tank No. 1.

PROJECT LOCATION

The address for the RRWTF is 9175 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Storage Tank Interior Repairs	0	32	0	0	0	32
with inflation (5%, 4%)	0	35	0	0	0	35

Expenditure breakdown: \$5,000 design, \$30,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	35
Total	35

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Media Replacement -

HVWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 160)

Project No. TBD



PROJECT DESCRIPTION

This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

Filter media used in the filter vessels at the HVWTP is GreensandPlus. As part of the asset management plan, the District has assigned a useful life of 10 years to GreensandPlus. The media in the filter vessels at HVWTP was installed in year 2015. This project is justified on the basis of the District's proactive operational practices of preventative maintenance.

PROJECT LOCATION

The address for the HVWTP is 10113 Hampton Oak Dr., Elk Grove, California. The assessor's parcel number is APN 13407100390000.



Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Media Replacement – HVWTP Filter Vessels	0	100	0	0	0	100
with inflation (5%, 4%)	0	109	0	0	0	109

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	109
Total	109

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Media Replacement –

RRWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 162)

Project No. TBD



PROJECT DESCRIPTION

This project replaces the media in the filter vessels of Filter Train "A" and Filter Train "B" at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2) per filter train.

JUSTIFICATION

Filter media used in the filter vessels at the RRWTP is GreensandPlus. As part of the asset management plan, the District has assigned a useful life of 10 years to GreensandPlus. The media in the filter vessels of Filter Train "A" was installed in 2014 while the media in Filter Train "B" was installed in 2017. This project is justified on the basis of the District's proactive operational practices of preventative maintenance.

PROJECT LOCATION

The address for the RRWTP is 9175 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Construction is scheduled for FY 25/26 and FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

`	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Media Replacement – RRWTP Filter Vessels	0	0	100	0	100	200
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	112	0	116	228

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	228
Total	228

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

Project Chlorine Analyzers

Shallow Wells

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 164)

Project No. TBD



PROJECT DESCRIPTION

This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District's supervisory control and data acquisition (SCADA) system.

JUSTIFICATION

The shallow wells consist of Well 8 and Well 9. The shallow wells pump directly into the water distribution system. To disinfect the water, sodium hypochlorite is injected into the water stream at these two (2) well sites. On one occasion, the chlorine injection pump at Well 9 stopped working resulting in raw water being pumped into the distribution system. A chlorine analyzer at Well 9 would have alerted operations staff that chlorine residual had fallen to zero at that well site, and enabled staff to take more immediate corrective action.

PROJECT LOCATION

The address for Well 8 is 9457 Ranch Park Wy. and Well 9 is 9035 Polhemus Dr., Elk Grove, California. The assessor's parcel numbers are APN 12504100610000 and APN 12502010160000, respectively.



Engineering and construction are scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Chlorine Analyzers Shallow Wells	20	0	0	0	0	20
with inflation (5%)	20	0	0	0	0	20

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
■ Treatment Improvements	20
Total	20

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not alter the existing facilities or modes of operation.

Project Well 11D VFD Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 166)

Project No. TBD





PROJECT DESCRIPTION

This project replaces an existing variable frequency drive (VFD) at Well 11D.

JUSTIFICATION

A VFD regulates the speed of the submersible pump at Well 11D. Having a VFD at Well 11D improves pump efficiency reducing the energy cost per gallon pumped and ensures that a constant flow rate is delivered to the Railroad Water Treatment Facility. The VFD at well 11D is an important component of the SCADA well control system that was installed in 2012, without a functional VFD the well would not be able to be operated remotely through SCADA. Well 11D is one of the main production wells for the District and relied upon heavily to meet the summertime water demands. It is therefore critical to keep the VFD operational and maintained to ensure that Well 11D is operational. The VFD at well 11D will be reaching the end of it's 15-year useful life in FY 26/27 and should be replaced.

PROJECT LOCATION

The project location for Well 11D is assessor's parcel number 13401000820000.



Engineering and construction are scheduled for FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Well 11 VFD Replacement	0	0	0	75	0	75
with inflation (5%, 4%, 3%, 3%)	0	0	0	87	0	87

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	87
Total	87

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project Trench Plate Purchase

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1 (Scoresheet - Pg. 168)

Project No. TBD



PROJECT DESCRIPTION

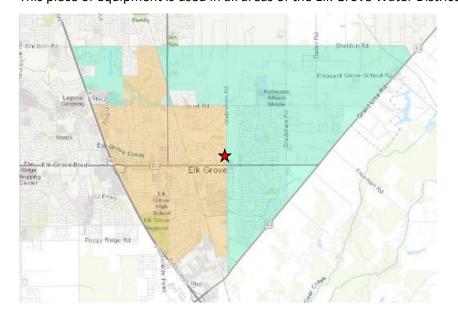
This project purchases forty (40) 6 ft x 10ft steel trench plates.

JUSTIFICATION

The District currently rents trench plates at a cost of approximately \$5 per day per plate, this cost is expected to increase in FY 23/24. Trench plates are used to cover the excavated trench before the new water main is installed and the trench is backfilled and paved. The plates allow the public to drive over or otherwise cross the trench before it is backfilled, ensuring there is no obstruction to traffic and the public is kept safely out of the trench. The District Utility Crew uses 40 trench plates for water main replacement CIP projects year-round. This equates to a cost of approximately \$73,000 per year for trench plate rental. Purchasing the trench plates in FY 23/24 is justified on the basis that the trench plates will pay for themselves in by FY 25/26 at most, saving the District at least \$73,000 per year there-after.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



This equipment is scheduled for purchase in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Trench Plate Purchase	130	0	0	0	0	130
with inflation (5%)	130	0	0	0	0	130

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	130
Total	130

OPERATING COST IMPACTS

The purchase of this equipment is estimated to decrease annual operating costs by at least \$73,000 by no longer requiring the equipment to be rented by a 3rd party vendor.

USEFUL LIFE: 25 years

Project Backhoe Loader

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2 (Scoresheet - Pg. 170)

Project No. TBD



PROJECT DESCRIPTION

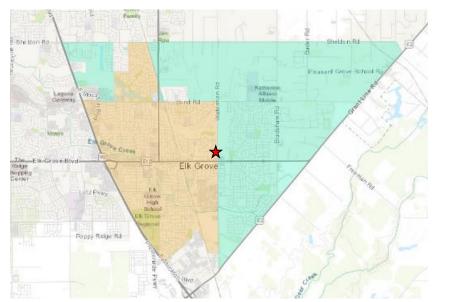
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

JUSTIFICATION

The District currently has a 2006 Caterpillar model 420E backhoe loader in its fleet. This backhoe is primarily dedicated to the Utility crew for water main replacement projects. As a result, the Distribution crew must borrow the backhoe from the Utility crew when it needs to perform repair and maintenance work. Based on the average of water main and service line leaks for the past four years, the Distribution crew requires the backhoe for 236.25 hours per year to repair leaks. When the Distribution crew has the backhoe, the Utility crew loses production at an estimated 70% rate of time. This lost production time amounts to \$32,385 per year. In addition, for two (2) weeks out of the year, a backhoe must be rented at a cost of \$3,200 so the District's backhoe may be serviced and/or repaired. Using these costs and a backhoe purchase price of \$210,000, the payback period on the purchase of the backhoe is 5.9 years. This is a reasonable payback period and the purchase of the backhoe is justified on this basis.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



This equipment is scheduled for purchase in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Backhoe Loader	210	0	0	0	0	210
with inflation (5%)	210	0	0	0	0	210

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Building & Site Improvements/Vehicles 		210
	Total	210

OPERATING COST IMPACTS

The purchase of this equipment is estimated to increase annual operating costs by \$500 to perform basic maintenance on the additional backhoe.

USEFUL LIFE: 20 years

Project Network Switch Replacements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 2 (Scoresheet - Pg. 172)

Project No. TBD



PROJECT DESCRIPTION

This project purchases and replaces a total of 19 network switches that are currently in use. 7 - 7x24 port and 12 - 12x8 port Cisco CBS350 Series switches are planned to be purchased and installed.

JUSTIFICATION

The existing switches were purchased in new condition in 2011. These switches will reach end-of-life in October 2023 after which they will no longer be supported in terms of technical support or software and security firmware updates. Having a reliable series of switches for network traffic is critical to the districts Information Technology operations. Without such a network in place no operations are possible (customer service, customers being able to pay their water bill, human resources, financial services, SCADA – nothing). After October 2023, these switches will be marked as vulnerable for all security audits, and based on the fact that ALL network data flows through these switches, it becomes necessary to replace them, to maintain security compliance with various standards and governing bodies.

PROJECT LOCATION

Railroad Water Treatment Plant (9715 Railroad St., Elk Grove, CA. 95624; APN 13400500810000) and District Admin. Building (9829 Waterman Rd., Elk Grove, CA. 95624; APN 13401101230000)



Nineteen (19) network switches are planned for purchase and installation in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Network Switch Replacements	0	20	0	0	0	20
with inflation (5%, 4%)	0	22	0	0	0	22

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		22
Tot	tal	22

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 12 - 15 years.

Project Truck Mounted Compressor

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 174)

Project No. TBD



PROJECT DESCRIPTION

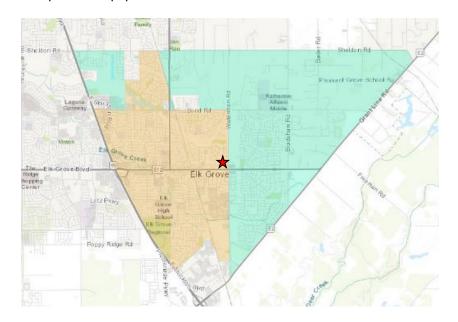
This project purchases and installs a truck mounted air compressor on Truck 419 (2017 Ford F-450).

JUSTIFICATION

The District's distribution crew requires an air compressor to be able to run pneumatic tools. The Distribution crew requires the use of a 90 psi jackhammer on a daily basis to be able to remove asphalt and/or concrete in order to maintain water mains and service lines. Currently, the only compressor that is capable of running a 90 psi jackhammer is attached to a truck that is assigned to the utility department, and must be borrowed from the utility department when needed. The distribution crew needs an equivalent truck mounted compressor to be able to effectively and efficiently do the work the District requires of the distribution crew.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



This equipment is scheduled for purchase in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Truck Mounted Compressor	35	0	0	0	0	35
with inflation (5%)	35	0	0	0	0	35

Expenditure breakdown: 100% purchase and installation

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Building & Site Improvements/Vehicles 		35
	Total	35

OPERATING COST IMPACTS

The purchase of this equipment is estimated to increase annual operating costs by \$250 to perform basic maintenance on the additional compressor.

USEFUL LIFE: 15 years

Project Truck Replacements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 176)

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

JUSTIFICATION

Because distances traveled by work trucks are relatively short within the EGWD boundary, the replacement of vehicles in the EGWD truck fleet is primarily predicated on wear and age, and not mileage. EGWD typically keeps trucks for 10 to 12 years. The following are trucks planned for replacement over the next five years.

FY 23/24

Truck 418 – 2017 Ford F250 (35,000 Miles) Totaled in accident.......Replace w/Ford F350 (diesel) - \$66K

FY 24/25

Truck 410 – 2009 Ford F550 (32,792 Miles)......Replace w/Ford F550 w/crane and boxes - \$210K

FY 25/26

Truck 403 – 2007 Chevy Tahoe (52,368 Miles)......Replace w/SUV - \$45K

Truck 411 – 2009 Ford F250 Truck (87,886 Miles)......Replace w/Ford F350 (gas) - \$55K

FY 26/27

Truck 404 – 2008 Ford Escape, Blue (39,961 Miles)......Replace w/SUV - \$35K

Truck 409 – 2009 Ford F650 Dump Truck (38,298 Miles).......Replace w/Ford F650 Dump Truck- \$110K

FY 27/28

Truck 412 – 2011 Ford F150 (31,482 Miles)......Replace w/Ford F150 - \$50K

Truck 405 - 2007 Ford F550 Dump Truck (30,484 Miles).......Replace w/Ford F650 Dump Truck - \$110K

PROJECT LOCATION

These work vehicles cover all areas of the Elk Grove Water District.

SCHEDULE & STATUS

Refer to the Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Truck Replacements	66	210	100	145	160	681
with inflation (5%, 4%, 3%, 3%, 3%)	66	229	112	168	191	767

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	767
Total	767

OPERATING COST IMPACTS

It is anticipated that the purchase of the replacement trucks will decrease maintenance costs by \$2,500 per year by lowering the incidence of repairs needed to keep older trucks operational.

USEFUL LIFE: 10 years

Project Administration Bldg. Drainage

Improvements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet – Pg. 178)

Project No. TBD



PROJECT DESCRIPTION

This project constructs drainage improvements to the Elk Grove Water District's new administration parking lot to alleviate storm water drainage issues.

JUSTIFICATION

The District's new administration building has a parking lot that was not improved during the building improvements. After moving in, staff found that the drainage in the back corner of the parking lot is not sufficient and causes severe ponding. As little as 0.25 inches of rain can create a pond in the corner of the parking lot that makes 5-6 parking spaces unusable. District staff has already worked with a consultant to have improvement plans created that detail the asphalt, concrete and grading improvements that would be needed to convey the ponded stormwater away from the parking lot.

PROJECT LOCATION

The address for the Administration Building is 9829 Waterman Road, Elk Grove, California. The assessor's parcel number is APN 13401101230000.



Construction is scheduled to be completed in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Administration Bldg. Drainage Improvements	95	0	0	0	0	95
with inflation (5%)	95	0	0	0	0	95

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	95
Total	95

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project Computer Replacements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 180)

Project No. TBD



PROJECT DESCRIPTION

This project purchases and installs 30 computers for District staff.

JUSTIFICATION

District staff currently have computers that run on the Microsoft Windows 10 operating system. Windows 11 was released in 2021 and is currently Microsoft's flagship operating system that will be supported for the foreseeable future. The Windows 10 operating system will be un-supported by Microsoft starting in October 2025, meaning that it will not be receiving updates by Microsoft that will keep the system security and operational feature current. Therefore, a migration to the Windows 11 operating system is needed before October of 2025 to ensure the District's computer systems are protected by using the most current and supported operating system by Microsoft. However, Windows 11 requires features native to newer hardware components that the current computers do not have. It is therefore necessary to upgrade computer hardware at the same time the District migrates to the Windows 11 operating system.

PROJECT LOCATION

Railroad Water Treatment Plant (9715 Railroad St., Elk Grove, CA. 95624; APN 13400500810000.) and District Admin. Building (9829 Waterman Rd., Elk Grove, CA. 95624; APN 13401101230000)



Thirty (30) computers are planned for purchase and installation in FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Computer Replacements	0	0	31	0	0	31
with inflation (5%, 4%, 3%)	0	0	35	0	0	35

Expenditure breakdown: 100% Purchase and Installation Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
■ Building & Site Improvements/Vehicles	35
Total	35

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project Vactor Trailer Replacement

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 182)

Project No. TBD



PROJECT DESCRIPTION

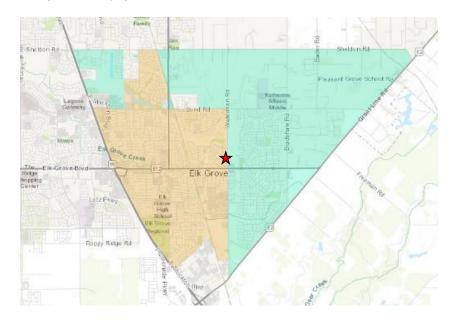
This project purchases a replacement vacuum excavator (vactor) for the utility crew.

JUSTIFICATION

The District's utility crew uses a Vermeer V500 vacuum excavator that was purchased in 2007 in new condition and is a heavily used piece of equipment that is required for almost every job district field staff do where excavation is required. This equipment has a 15-year useful life and was therefore up for replacement in 2022. The utility crew has kept up with the required maintenance to keep it in operation up to and beyond it's useful life, but expensive and time consuming repair is becoming more frequent and more impactful to district operations. Replacing this piece of equipment is necessary to keep the utility operating efficiently.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



This equipment is scheduled for purchase in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Vactor Trailer Replacement	0	137	0	0	0	137
with inflation (5%, 4%)	0	150	0	0	0	150

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Building & Site Improvements/Vehicles 	150
Total	150

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project ERP System

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 184)

Project No. TBD



PROJECT DESCRIPTION

This project upgrades the District to a new Enterprise Resource Planning (ERP) system, replacing an existing system which utilizes "best of breed" software solutions for each department but do not integrate and interface. This project includes the cost of implementation and the first-year subscription.

JUSTIFICATION

The District uses a host of separate systems and software packages to do financial reporting, utility billing and customer service, payroll, human resources management and enterprise asset management. Although each software package functions as the "best of breed" for the respective department utilizing the software, these software do not integrate and interface with each other, requiring extensive manual effort to get data from one system to another. Often times, because these systems do not integrate or interface, it requires the use of manual paper processes to complete tasks and/or transfer information. Upgrading to a new ERP would bring all the functions previously described onto an individual software platform that can provide the functionality to integrate and interface all the functions seamlessly, allowing the District to operate more efficiently.

PROJECT LOCATION

The address for the Administration Building is 9829 Waterman Rd, Elk Grove, California. The assessor's parcel number is APN 13401101230000.



This equipment is scheduled for purchase and installation in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
ERP System	520	0	0	0	0	520
with inflation (5%)	520	0	0	0	0	520

Expenditure breakdown: 100% purchase and installation

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		520
	Total	520

OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs as the project will consolidate all functions onto a single software platform, reducing future software subscription costs as well as future hardware costs for all the different software solutions currently being utilized.

USEFUL LIFE: 10 years

Project Pavement Repair & Seal Coat -

RRWTP

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 186)

Project No. TBD



PROJECT DESCRIPTION

This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

The asphalt pavement in the RRWTP yard receives high traffic and heavy use. The pavement is in good condition; however, preventative maintenance is necessary to keep it in good condition. Regular maintenance at an interval of every three (3) years is justified on this basis.

PROJECT LOCATION

The address for RRWTP is 9715 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



Construction is scheduled for FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Pavement Repair & Seal Coat – RRWTP	0	0	23	0	0	23
with inflation (3%)	0	0	25	0	0	25

Expenditure breakdown: no design, \$25,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		25
	Total	25

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs.

USEFUL LIFE: 3 years

Project Plotter for Tech. Services

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 188)

Project No. TBD



PROJECT DESCRIPTION

This project purchases and replaces the HP Plotter used to print plans for the Technical Services Department.

JUSTIFICATION

The existing HP plotter has been in operation at the District for at least 12 years. The plotter is having more technical issues lately and has been down for extended periods of time. Since the software is no longer supported by HP it is difficult to troubleshoot solutions. The Technical Services department routinely uses the plotter to print plan sets for the Utility Department and when assisting developers. If the plotter is not functioning there is no way for staff to print large plan sets (24"x36" or larger) in-house.

PROJECT LOCATION

District Admin. Building (9829 Waterman Rd., Elk Grove, CA. 95624; APN 13401101230000)



A new plotter is planned for purchase in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Plotter for Tech. Services	10	0	0	0	0	10
with inflation (5%)	10	0	0	0	0	10

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		10
	Total	10

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs. If the plotter has a scanner that can scan large plan sets (24"x36" or larger) the District will not have to hire out scanning services to digitize large plan sets. Otherwise, the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years.

Project Pavement Repair & Seal Coat -

Admin. Bldg.

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 190)

Project No. TBD



PROJECT DESCRIPTION

This project makes repairs to the asphalt pavement of Administration Building Parking Lot by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

The asphalt pavement in the Administration Building parking lot receives moderate traffic and use. The pavement is in good condition; however, preventative maintenance is necessary to keep it in good condition. Regular maintenance at an interval of every five (5) years is justified on this basis.

PROJECT LOCATION

The address for the Administration Building is 9829 Waterman Rd, Elk Grove, California. The assessor's parcel number is APN 13401101230000.



Construction is scheduled for FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Pavement Repair & Seal Coat – Admin. Bldg	0	0	0	0	25	25
with inflation (5%, 4%, 3%, 3%, 3%)	0	0	0	0	30	30

Expenditure breakdown: no design, \$30,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Building & Site Improvements/Vehicles 	30
Total	30

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs.

USEFUL LIFE: 5 years

Project Administration Storage Bldg.

Improvements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet – Pg. 192)

Project No. TBD



PROJECT DESCRIPTION

This project repairs the roof of the storage building behind the Elk Grove Water District's administration building staff parking lot.

JUSTIFICATION

The District's new administration building came with an additional out-building/storage shed in the back on the property outside of the staff parking lot. The building is in bad repair and has not been upkept, there are holes in the roof, mold/mildew inside, and severe water damage inside. The District would like to utilize this building as an on-site storage building and stop renting storage space at a commercial facility. In order to safely use it as a storage building weather proofing and repairs must be made. The cost of repairs will pay for itself in roughly 2-years by reducing the amount of rented storage space.

PROJECT LOCATION

The address for the Administration Building is 9829 Waterman Road, Elk Grove, California. The assessor's parcel number is APN 13401101230000.



Construction is scheduled to be completed in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Administration Storage Bldg. Improvements	20	0	0	0	0	20
with inflation (5%)	20	0	0	0	0	20

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	20
Total	20

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs as the project will allow the District to reduce the number of storage units that are currently rented at a rate of approximately \$1,000 per month.

USEFUL LIFE: 15 years

Project AC Roller Replacement

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 194)

Project No. TBD



PROJECT DESCRIPTION

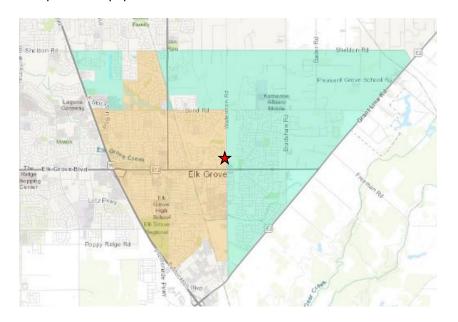
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

JUSTIFICATION

The District's utility crew uses a 35" AC roller that was purchased in 2006 to compact temporary hot-mix asphalt over the trench following a water main replacements. The existing AC roller is reaching the end of useful life in FY 26/27 and should be replaced. The AC roller has been heavily used by the utility crew since it was purchased and requires routine maintenance to keep operational. If the existing AC roller fails the District would be forced to rent a replacement at approximately \$700/week for two weeks every month. The rental cost would be approximately \$16,800 per year. Using this rental estimate, a new AC roller would pay for itself in just over 2 years.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



This equipment is scheduled for purchase in FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
AC Roller Replacement	0	0	31	0	0	31
with inflation (5%, 4%, 3%)	0	0	35	0	0	35

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Building & Site Improvements/Vehicles 	35
Total	35

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

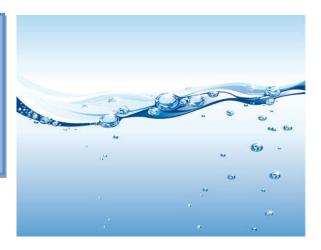
Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

Priority N/A **Project No.** TBD



PROJECT DESCRIPTION

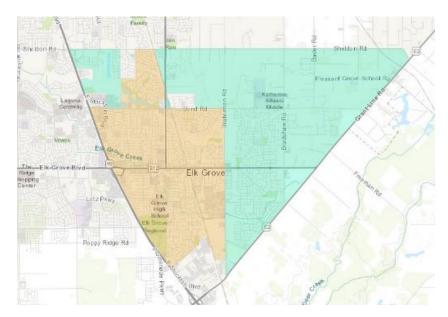
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

The purpose of the capital improvement program is to plan and fund capital projects in advance of the projects' needed design and construction date. The unforeseen capital projects program provides the Elk Grove Water District with a safety net for funding future capital projects that are not included in the CIP planning process. In some cases, these unforeseen capital projects may be the result of emergencies that have occurred in the district.

PROJECT LOCATION

Project locations are unknown at this time and therefore not shown.



Engineering, design, and construction associated with the unforeseen capital projects program are unknown.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

Expenditure breakdown: \$50,000 design, \$450,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	500
Total	500

OPERATING COST IMPACTS

It is not known if the completion of projects associated with the unforeseen capital projects program will increase or decrease operating costs.

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	AMI Metering Technology pg. 10 *	92
1	Well Rehabilitation Program pg. 12	91
1	Derr St. Water Main Looping pg. 14	91
1	School St./Locust Water Main pg.16	91
1	Locust St./Elk Grove Blvd. Alley/Water Main pg. 18 **	90
1	New Well Construction pg.20 ***	88
2	Locust St./Summit St. Alley/ Water Main pg. 22 ****	84
2	Elk Grove Shopping Center Water Main Looping pg.24	82
2	Locust St./Elk Grove Blvd. Water Main Looping pg. 26	82
2	2nd Ave./Mazatlan Way Water Main pg. 28	79
3	Grove St. Water Main pg. 30	74
3	Elk Grove Florin-Frontage Rd. Water Main pg. 32	74
3	Plaza Park Dr. Water Main pg. 34	74
3	Lark St. Water Main pg. 36	73
3	Bond Rd. Water Main Relocation Project pg38	68
3	Mazatlan Way Water Main pg. 40	68
3	Webb St. Water Main pg. 42	68
3	Sierra St. Water Main pg. 44	68
4	Grove St./Elk Grove Blvd. Water Main pg. 46	57
4	Halverson Dr. Water Main pg. 48	57
4	Railroad Corridor Water Line pg. 50	55
4	Cadura Circle Water Main Looping pg. 52	54
4	Transmission Main Brinkman Ct. (Cost Share) pg. 54	50
1	Dosing Pumps & ChlorTec System Installation pg. 56	94
2	PLC - RRWTP Main & Filter Panel pg. 58	82
2	Storage Tank Coating Repairs pg. 60	75
2	Storage Tank Interior Repairs pg. 62	75
3	Media Replacement - HVWTP Filter Vessels pg. 64	71
3	Media Replacement - RRWTP Filter Vessels pg. 66	71
3	Chlorine Analyzers Shallow Wells pg. 68	70
3	Well 11D VFD Replacement pg. 70	62
1	Trench Plate Purchase pg. 72	86
2	Backhoe Loader pg. 74	75
2	Network Switch Replacements pg. 76	75
3	Truck Mounted Compressor pg. 78	74
3	Truck Replacements pg. 80 ****	71
3	Administration Bldg. Drainage Improvements pg. 82	68
3	Computer Replacements pg. 84	67
3	Vactor Trailer Replacement pg. 86	66
3	ERP System pg. 88	68
3	Pavement Repair & Seal Coat - RRWTP pg. 90	61
4	Plotter for Tech. Services pg. 92	52
4	Pavement Repair & Seal Coat - Admin. pg. 94	42
4	Admin. Storage Bldg. Improvements pg. 96	41
4	AC Roller Replacement pg. 98	36

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FY 2024-28 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- AMI Metering Technology
- Well Rehabilitation Program
- o Derr St. Water Main Looping
- School St. /Locust Water Main
- Locust St./Elk Grove Blvd. Alley/ Water Main
- New Well Construction
- Locust St. /Summit St. Alley/Water Main
- Elk Grove Shopping Center Water Main Looping
- Locust St./Elk Grove Blvd. Water Main Looping
- o 2nd Ave./ Mazatlan Way Water Main
- o Grove St. Water Main
- o Elk Grove Florin-Frontage Rd. Water Main
- Plaza Park Dr. Water Main
- Lark St. Water Main
- o Bond Rd. Water Main Relocation Project
- Mazatlan Way Water Main
- Webb St. Water Main
- o Sierra St. Water Main
- o Grove St./Elk Grove Blvd. Water Main
- o Halverson Dr. Water Main
- Railroad Corridor Water Line
- Cadura Circle Water Main Looping
- o Transmission Main Brinkman Ct. (Cost Share)
- Dosing Pumps & ChlorTec System Installation
- o PLC RRWTP Main & Filter Panel
- Storage Tank Coating Repairs
- Storage Tank Interior Repairs
- Media Replacement HVWTP Filter Vessels
- o Media Replacement RRWTP Filter Vessels
- Chlorine Analyzers Shallow Wells
- o Well 11D VFD Replacement

FY 2024-28 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

- Trench Plate Purchase
- Backhoe Loader
- Network Switch Replacements
- Truck Mounted Compressor
- Truck Replacements
- Administration Bldg. Drainage Improvements
- Computer Replacements
- Vactor Trailer Replacement
- ERP System
- Pavement Repair & Seal Coat RRWTP
- o Plotter for Tech. Services
- o Pavement Repair & Seal Coat Admin
- o Admin. Storage Bldg. Improvements
- o AC Roller Replacement

AMI Met	ering Te	echnology			RAW SCO	RE =	74
	Water S	upply (E 2)	Impact =	Н	; Probability =	Н	65.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, compute with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
PRIMARY OBJECTIVE (75%)	в н	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	C I	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)		ds, o	other regulation	ıs.	
ຸ ທຸ	Social F	actor - Check if applicable					2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
000 (7.5	Positive	Interaction (E 4) - Check all that apply					
S F	Х	With the Community	With other	ager	cies		
AL	Water Q	quality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply	-				
/IRC 	Х	Promotes water use efficiency			y efficiency or in	corpora	tes energy
EN EN	Х	Promotes groundwater basin management	efficient features				
S	Lifecycl	e costs are minimized - Check One					2.00
OR		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000					
MIC F/ (10%)	Funding	Available from Other Agencies - Check One					
Ö		Over 50% of project costs available from other agencies					
Ö	Х	26% to 50% of project costs available from other agencies					
E		Up to 25% of project costs available from other agencies					

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

PRIORITY SCORE =

92

AMI Metering Technolog

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below

		h -	L:	1:4.
_	ro	กล	n	litv

	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup AMI allertates manual meter reading

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

Definition:

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

- Affects Service Area 1 4 2

Medium (M) – Provides benefits for 10,000 to 30,000 customers

Low (L) - Provides benefits for less than 10,000 customers

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Definition:

H

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. «

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

total score thus the point received are then multiplied by a factor of WATER SUPPLY OBJECTIVE (75% of Raw Score)

of the This Objective counts for 75%

			PRIORITY SCORE =	91
Well Ref	nabilita	tion Program	RAW SCORE =	73
	Water	Supply (E 2) Impact =	H ; Probability = H	68.25
	A H+	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health an		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrastructure dundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to continually p	erform during
	СІ	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.	
. v	Social	Factor - Check if applicable		2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
000 VCT (7.5	Positiv	re Interaction (E 4) - Check all that apply		
S AA	Х	With the Community With other	agencies	
AL	Water	Quality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
RONMEN ACTOR (7.5%)	Natura	Resources Sustainability (E 3.2) - Check all that apply		
//RC -: AC		· · · · · · · · · · · · · · · · · · ·	energy efficiency or incorpora	ates energy
EN		Promotes groundwater basin management efficient fe	atures	
S	Lifecy	cle costs are minimized - Check One		0.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
. FA %)		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Fundir	ng Available from Other Agencies - Check One		
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies		
000		26% to 50% of project costs available from other agencies		
ш		Un to 25% of project costs available from other agencies		

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Up to 25% of project costs available from other agencies

Well Rehabilitation Program

PRIORITY SCORE =

RAW SCORE =

Project Name Here 100 ; Probability = 75 00 <-- Totals from Water Supply (E 2) Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Drobability

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are

Probability			
High	Med.	Low	
H+	H-	M+	
55	42	30	
H-	M+	M-	
42	30	17	
M+	M-	L	
30	17	5.5	
	High H+ 65	High Med. H+ 65 H- 42 H- 42 30	

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. . Well rehabs imported maintain production and water quality compliant w/c

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100% - Prod. of water gar lifty
will decline w/o rehabs.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of

This Objective counts for

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 1 customers

Low (L) - Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

PRIORITY SCORE = 91

Derr St.	Water M	lain Looping	RAW SCORE =	73				
	Water S	upply (E 2) Impact = H	; Probability = H	68.25				
	A H+	Project maintains existing water utility infrastructure or is required to meet the current and f with water quality standards or meet other regulatory requirements, including Health and Sa		d, comply				
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	СП	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
ုတ္သ	Social F	actor - Check if applicable		2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
	Positive	Interaction (E 4) - Check all that apply						
S F/	Х	With the Community With other age	encies					
AL	Water Q	uality (E 3.2) - Check if applicable		1.88				
ENT RS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC -AC		· · · · · · · · · · · · · · · · · · ·	rgy efficiency or incorpora	tes energy				
EN T		Promotes groundwater basin management efficient featur	es					
S	Lifecycle	e costs are minimized - Check One		0.00				
SO.		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
MIC F ⁄⁄⁄ (10%)		Annual cost savings of less than \$10,000						
MIC (10	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
ш		Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Project Name Here

Derr St. Water Main Looping

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

; Probability = Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

	Probability			
	High	Med.	Low	
High	H+ 55	H- 42	M+ 30	
Med.	H- 42	M+ 30	M- 17	
Low	M+ 30	M- 17	L 5.5	
	2000			

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

H.

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Low (L) - Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

4

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

PRIORITY SCORE = 91

School/L	ocust W	ater Main	RAW SCORE =	73		
	Water Su	pply (E 2) Impact = H	; Probability = H	68.25		
	A H+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)				
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure and after a devastating event; improving the systematic flexibility of water utility infrastructure devaluancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	structure to continually pe	erform during		
	С	Timing of when project is needed to meet water supply demands, water quality standards, of (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.			
. ග	Social Fa	actor - Check if applicable		2.50		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
OCT (7.5	Positive I	Interaction (E 4) - Check all that apply				
S 4	X	With the Community With other age	ncies			
AL	Water Qu	ality (E 3.2) - Check if applicable		1.88		
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality				
VIRONMENT FACTORS (7.5%)	Natural R	tesources Sustainability (E 3.2) - Check all that apply				
//RC /7		· · · · · · · · · · · · · · · · · · ·	gy efficiency or incorpora	tes energy		
EN T		Promotes groundwater basin management efficient feature	es			
ဟ	Lifecycle	costs are minimized - Check One		0.00		
OR.		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
. F. €		Annual cost savings of less than \$10,000				
MIC F/	Funding	Available from Other Agencies - Check One				
Ō		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
ш		Up to 25% of project costs available from other agencies				

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Project Name Here School/Locust St. Water Main PRIORITY SCORE = RAW SCORE =

Water Supply (E 2) ; Probability = Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Probability

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

	Probability			
	High	Med.	Low	
High	H+	H-	M+	
	55	42	30	
Med.	H-	M+	M-	
	42	30	17	
Low	M+	M-	L	
	30	17	5.5	

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. 4" Mains, Are undersized

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Hr Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of

75%

for

This Objective counts

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) – Provides benefits for 10,000 to 30,000 customers. Servic Area 1

Low (L) - Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years:

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

of useful We

Locust St.-Elk Grove Blvd. Allev Water Main

PRIORITY SCORE = 90

RAW SCORE = 72

	W (6	1 (5.0)						50.50
	l	Supply (E 2)		Impact = I	,	Probability =		58.50
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, con with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)							
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	СП	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (3-5 yrs.); L =			s, or ot	her regulati	ons.	
. ග	Social F	Factor - Check if applicable						5.00
NS (%	Х	Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S FA	Х	With the Community		With other a	agencie	s		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC -AC	Х	Promotes water use efficiency	_			cc: ·		ates energy
		Fromotes water use emolency			0,	efficiency or	incorpora	0,
Ш Д		Promotes groundwater basin management		Promotes el efficient feat	0,	miciency or	incorpora	37
	Lifecycl	,			0,	efficiency or	incorpora	5.00
	Lifecycl	Promotes groundwater basin management			0,	efficiency or	Incorpora	
	Lifecycl	Promotes groundwater basin management e costs are minimized - Check One			0,	miciency or	Incorpora	
	Lifecycl	Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000			0,	miclency or	Incorpora	
		Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			0,	miciency or	Incorpora	
		Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			0,	miciency or	Incorpora	
ACTORS	Funding	Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			0,	miciency or	Incorpora	

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Project Name Here

Locust St.-Elk Grove Blvd. Alley Water M

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown

	F	Probabilit	у
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4" ALP main undersited for fire protection and maring and of Vertal life.

Low - Without the project, the District can continue meeting current or future demand and/or water

quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

total score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance).

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 1

Low (L) - Provides benefits for less than 10,000 customers.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate". 14 points for "Short-Term" and 2.5 points for "Long-Term"

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. 🔫

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years

				PRIORITY SCORE =	88			
Well Ref	nal	bi <u>litati</u>	on Program	RAW SCORE =	71			
	1	Water S	upply (E 2) Impact =	H ; Probability = H	60.00			
PRIMARY OBJECTIVE (75%)	Α	H+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, co with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	С	S	Timing of when project is needed to meet water supply demands, water quality standard (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.				
SOCIAL FACTORS (7.5%)	;	Social F	actor - Check if applicable		5.00			
		X	Promotes Emergency Recovery					
OC CT (7.5	ı	Positive	Interaction (E 4) - Check all that apply					
S FA		X	With the Community With other	agencies				
AL	1	Water Q	uality (E 3.2) - Check if applicable		3.75			
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	ı	Natural I	Resources Sustainability (E 3.2) - Check all that apply					
"IRO "AC (7			· · · · · · · · · · · · · · · · · · ·	energy efficiency or incorpora	ites energy			
EN F		X	Promotes groundwater basin management efficient fea	atures				
တ	I	Lifecycle	e costs are minimized - Check One		2.00			
OR			Annual cost savings of more than \$50,000					
CT			Annual cost savings of \$10,000 to \$50,000					
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000					
MIC F/ (10%)	ļ	Funding	Available from Other Agencies - Check One					
Ō			Over 50% of project costs available from other agencies		ļ			
Ō		X	26% to 50% of project costs available from other agencies					
E			Up to 25% of project costs available from other agencies					

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

New Well Construction

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

High

Med.

Low

(H+)

H-

42

M+

30

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below

Probability

High Med. Low

H-

42

M+

30

M-

17

M+

30

M-

17

L

5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements New well weeded to

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Hr Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

the

of

75%

This Objective counts for

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenancel.

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers

Medium (M) – Provides benefits for 10,000 to 30,000 customers.

Attests Service Aren 7

Low (L) - Provides benefits for less than 10,000 customers

M

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term"

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. \prec

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

Page 1 of 4

PRIORITY SCORE = 84 Locust/Summit Alley Water Main 67 RAW SCORE = Water Supply (E 2) Н ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ı (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

> Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Project Name Here

Locust St./Summet Alley Water Mains

PRIORITY SCORE =

-- Totals from

RAW SCORE = Water Supply (E 2) ; Probability = Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 75 High - Without the project, the District likely can not meet normal current or future daily demand total score thus the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 411 Mains are undersized for fire Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk. H-Med. M+ Mor the project is related to a backup system. 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% M+ Low 30 17 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) 4 Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so Objective counts for 75% of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Service Area 1 Low (L) - Provides benefits for less than 10,000 customers. M Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. 🗲 Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Elk Grov	e Shop	oing Center Water Main Looping			RAW SCO	RE_=	65			
	Water S	upply (E 2)	npact =	M ; I	Probability =	М	58.50			
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ter utility i	nfrastru	cture to contir	nually pe	erform during			
	C I	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))								
S	Social F	actor - Check if applicable					5.00			
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply								
S FA	Х	With the Community X W	/ith other	agencie	es					
AL	Water C	Quality (E 3.2) - Check if applicable					1.88			
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
"RO : AC (7					efficiency or in	corpora	tes energy			
EN F		Promotes groundwater basin management ef	fficient fea	atures						
S	Lifecycl	e costs are minimized - Check One					0.00			
OR		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
FA %)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies								
E		Up to 25% of project costs available from other agencies								

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

PRIORITY SCORE =

82

PRIORITY SCORE =

Elk Grove Shopping Center Water Main Looping

RAW SCORE =

Water Supply (E 2) Impact = Probability = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H-42 redundancy or backup, or does not meet regulatory requirements. Project Must be complete H+ M+ High 55 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk H-M+ M-Med. or the project is related to a backup system. 42 30 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% Low M+ M-5.5 30 17 Low - Unlikely or rare 0% - 35% (75% of Raw Score) Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low" Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance] Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 1 Low (L) - Provides benefits for less than 10,000 customers. M Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years, 4 Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

soped service

PRIORITY SCORE = 82 Locust St./Elk Grove Blvd. Water Main Looping 65 RAW SCORE = Water Supply (E 2) ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ı (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Х ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

122 Revised: 11/30/10 Printed: 3/27/2023 (8:25 AM)

Project Name Here Loc

Locust St./Elk Grove Blvd. Water Main

PRIORITY SCORE =

; Probability =

score thus the point received are then multiplied by a factor of .75. WATER SUPPLY OBJECTIVE 75% of Raw Score) total of the 75% This Objective counts for Water Supply (E 2)

RAW SCORE =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Probability

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

	,	robability	
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5

<u>Definition</u>: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact =

Impact:

High – Without the project, the <u>District likely can not meet normal current or future daily</u> demand and/or water quality standards because the water utility infrastructure is in poor condition, <u>lacks</u> redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or juture demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65% ≥

Low - Unlikely or rare 0% - 35%

0.14-1-- B. I----- 1 - E 1-11 - A - 1

<u>Criterion B:</u> Improving Existing Assets
Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. €

- Service Area 1

Low (L) - Provides benefits for less than 10,000 customers.

M

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. «

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

				F	NORTH SCORE -	19				
2nd Ave.	/Maz		RAW SCORE =	63						
	Wate	er Sı	upply (E 2) Impact	= H	; Probability = H	58.50				
	A H	H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply deman with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	В М	VI	Project increases operation flexibility, improves maintenance capabilities, adds effici water utility infrastructure [Example: improving the systematic reliability of water util and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	lity infra	structure to continually p	erform during				
	С		Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.						
, <u>w</u>	Socia	ial F	actor - Check if applicable			2.50				
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery							
	Posit	itive	Interaction (E 4) - Check all that apply							
S FA	Х	X	With the Community With ot	her age	ncies					
AL	Wate	er Q	uality (E 3.2) - Check if applicable			1.88				
ENVIRONMENTAL FACTORS (7.5%)	Х	X	Promotes drinking water quality			_				
RONMEN ACTOR (7.5%)	Natu	ıral I	Resources Sustainability (E 3.2) - Check all that apply							
//RC AC (7			· · · · · · · · · · · · · · · · · · ·		gy efficiency or incorpor	ates energy				
N H			Promotes groundwater basin management efficient	t feature	es					
ဟ	Lifec	cycle	e costs are minimized - Check One			0.00				
OR			Annual cost savings of more than \$50,000							
CT			Annual cost savings of \$10,000 to \$50,000			ļ				
ONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000							
MIC F/	Fund	ding	Available from Other Agencies - Check One							
Ō			Over 50% of project costs available from other agencies							
Ō			26% to 50% of project costs available from other agencies							

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Up to 25% of project costs available from other agencies

Project Name Here 2nd Ave./Mazatlan Way Water Main PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

probability of failure

; Probability = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high

Impact =

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

	F	Probability	y
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H-)	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5
			I

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup & ACP Main is water logged a nearing the

Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

4-Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

75% of Raw Score)

of the total

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers

Medium (M) – Provides benefits for 10,000 to 30,000 customers. <

- Service Ara I

Low (L) - Provides benefits for less than 10,000 customers.

Criterion C: Project Urgency

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

M

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

PRIORITY SCORE = 74

Grove St	t. Water	Main			RAW SCOR	RE =	59			
	Water S	upply (E 2)	mpact =	Н	; Probability =	Н	50.25			
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply dem with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, M-, M-, M-, M-, M-, M-, M-, M-, M-								
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance capabilities, add water utility infrastructure [Example: improving the systematic reliability of wa and after a devastating event; improving the systematic flexibility of water util add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	iter utility i	infras	tructure to contin	ually pe	erform during			
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))								
, v	Social F	actor - Check if applicable					5.00			
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery								
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply								
S A H	Х	With the Community	Vith other	agen	cies					
AL.	Water Q	uality (E 3.2) - Check if applicable					3.75			
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
//RC :- A C (7	Х				y efficiency or inc	corporat	tes energy			
N N		Promotes groundwater basin management e	efficient fe	atures	3					
S	Lifecycle	e costs are minimized - Check One					0.00			
R		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ő		26% to 50% of project costs available from other agencies								
Щ		Up to 25% of project costs available from other agencies								

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Grove St. Water Main

PRIORITY SCORE =

AW	SCORE :	= 100

	upply (E 2	2)		Impact =	; Probability =	= 100 75.00 < T				
			e prioritize	I according to their ability to sustain the water utility busing						
means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure										
Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:										
	High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility information current and future water supply demand, comply with	water quality standards					
High	H+ 55	H- 42	M+ 30	regulatory requirements, including Health and Safety Impact: High – Without the project, the District likely can not n and/or water quality standards because the water utili redundancy or backup, or does not meet regulatory re	neet normal current or futury infrastructure is in poor					
				Medium – Without the project, the District likely can contain and/or water quality standards, but will be operating a manual operation or an existing backup	t a higher level of risk, pot	entially relying on				
Impact Med.	H- 42	M+ 30	M- 17	Low – Without the project, the District can continue m water quality standards or regulations. However, the sor the project is related to a backup system.	eeting current or future de ystem will advance to a hi	mand and/or igher state of risk,				
				Probability of impact occurring:						
				High – Likely to almost certain 65% – 100% ◀						
Low	M+	M-	L	Medium - Possible 35% - 65%						
	30	17	5.5	Low – Unlikely or rare 0% – 35%						
H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.										
Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".										
Project incommendation	Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].									
Effect of P	Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers.									
Medium (M) – Provide	s benefits	for 10,000	to 30,000 customers. A Hects Servi	ce Area 1					
<u>Low</u> (L) – F	rovides be	nefits for le	ess than 1	,000 customers.						
Н	Determin	e the appro	opriate rati	g for the project as it pertains to Criterion B and then en	ter it in the box provided.					
	C: Project Sible point			25 points for "Immediate", 14 points for "Short-Term" and	2.5 points for "Long-Term	n".				
Definition:		ect is nee	ded to me	et water supply demands, water quality standards, o	r other regulations.					
Project Ur		Project is r	needed to	neet current demands or regulations within the next three	e (3) years.					
Short-Term	Need (S)	- Project is	s needed t	meet demands or regulations within the next three to fin	ve (3 - 5) years.					
	Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.									

				PRIC	DRITY SCORE =	74
Elk Grov	e-F	lorin	Frontage Rd. Water Main		RAW SCORE =	59
	V	Vater Si	upply (E 2) Impa	act = M	Probability = M	50.25
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the cur with water quality standards or meet other regulatory requirements, including Hea			
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds ef water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility is add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	utility infrastr	ucture to continually p	erform during
	С	S	Timing of when project is needed to meet water supply demands, water quality st (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		other regulations.	
S	S	ocial F	actor - Check if applicable			5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery			
000 VCT (7.5	Р	ositive	Interaction (E 4) - Check all that apply			
S FA		Х	With the Community X With	n other agenc	ies	
AL	V	Vater Q	uality (E 3.2) - Check if applicable			3.75
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality			
RONMEN ACTOR (7.5%)	N	latural I	Resources Sustainability (E 3.2) - Check all that apply			
/RC -AC				0,	efficiency or incorpor	ates energy
EN T			Promotes groundwater basin management effici	cient features		
S	L	ifecycle	e costs are minimized - Check One			0.00
OR			Annual cost savings of more than \$50,000			
CT			Annual cost savings of \$10,000 to \$50,000			
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000			
MIC (10	F	unding	Available from Other Agencies - Check One			
Ō			Over 50% of project costs available from other agencies			
OS S			26% to 50% of project costs available from other agencies			
ш			Unito 25% of project costs available from other agencies			

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Up to 25% of project costs available from other agencies

Project Name Here Elk Grove-Florin Frontage Rd. Water Main

PRIORITY SCORE =

: Probability =

RAW SCORE =

Water Supply (E 2)

Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		Probabilit	y	
	High	Med.	Low	1
High	H+ 55	H- 42	M+ 30	(
Med.	H-) 42	M+ 30	M- 17	
Low	M+ 30	M- 17	L 5.5	

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium—Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup (Main 's undersized a Located in backyard on private project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

New main to be installed in right-ofway mitigating access issues.

High − Likely to almost certain 65% − 100% <

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

score thus the point received are then multiplied by a factor of .75

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) − Provides benefits for 10,000 to 30,000 customers. ←

- Affects Service Area 1

<u>Low</u> (L) – Provides benefits for less than 10,000 customers.

M

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 各

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

PRIORITY SCORE = 74 Plaza Park Dr. Water Main 59 RAW SCORE = Water Supply (E 2) ; Probability = M 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies 3.75 ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS**

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

> Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Project Name Here Pla

Plaza Park Dr. Water Main

PRIORITY SCORE =

RAW SCORE =

7 500 <-- Totals from

Water Supply (E 2)

Water Supply (E 2) Impact = ; Probability = 7 to Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		F	Probability	/
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
mpact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High — Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

<u>Medium</u> — Without the <u>project</u>, the <u>District</u> likely can continue meeting current or future demands and/or water quality standards, <u>but will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

total score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area /

Low (L) - Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

<u>Definition:</u>

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Lark St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

Lain Ot.	vvalor i	nani				IVAW SCOR	_	50		
	Water S	upply (E 2)		Impact =	Н	; Probability = F		50.25		
	A H -	H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabwater utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenation (H, M, L)	bility of water of	water utility i	infras	tructure to continua	ally po	erform during		
	C S	Timing of when project is needed to meet water supply demands, w (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			ds, or	other regulations.				
, ග	Social F	actor - Check if applicable						2.50		
% OR		Promotes Emergency Recovery								
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply								
S AT	Х	With the Community		With other	agen	cies				
AL	Water C	Quality (E 3.2) - Check if applicable						5.63		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC -: AC	Х	Promotes water use efficiency	X				cy or incorporates energy			
EN T		Promotes groundwater basin management		efficient fea	atures	S				
S	Lifecycl	e costs are minimized - Check One						0.00		
SO.		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
MIC FA (10%)		Annual cost savings of less than \$10,000								
MIC (10	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies								
ш		Up to 25% of project costs available from other agencies								

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Lark St. Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =	100

	est pos	sible value	_	nts, with 55	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are			
	n belo		Probabilit	v	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the			
		High	Med.	Low	current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.			
	High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on			
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup Puring a repair, an inspection showed a section AC pipe is soft from water saturation of Low — Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.			
					Probability of impact occurring:			
	_				High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65%			
	Low	M+ 30	M- 17	5.5	Low – Unlikely or rare 0% – 35%			
	_							
_	H+				ng for the project as it pertains to Criterion A and then enter it in the box provided.			
				oints, with	ts 20 points for "high", 11 points for "medium" and 2 points for "low".			
Project vate devament of the second s	r utility stating structur	y infrastru event; imp e can be to roject Imp	octure [Exproving the aken off-liact:	kample: im e systemat ine for mair				
High (H) Provides benefits for more than 30,000 customers. Medium (M) Provides benefits for 10,000 to 30,000 customers Affects Sevice Are /								
					0,000 customers.			
[Н	Determine	e the appi	ropriate rati	ng for the project as it pertains to Criterion B and then enter it in the box provided.			
		C: Projectsible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".			
	nition:	when proj	ect is nee	eded to me	eet water supply demands, water quality standards, or other regulations.			
		<u>lency:</u> <u>Need</u> (I) – I	Project is	needed to	meet current demands or regulations within the next three (3) years.			
<u>hort</u>	t-Term	Need (S)	- Project	is needed t	o meet demands or regulations within the next three to five (3 - 5) years.			
_ong	-T <u>e</u> rm	Need (L) -	Project is	s needed to	o meet demands beyond the next five (5) years.			

				PRIORITY SCORE =	68
Bond Rd	. '	Water	Main Relocation Project	RAW SCORE =	55
		Water S	upply (E 2) Impact =	H ; Probability = H	49.50
	Α	M+	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health a	,	
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrast add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	y infrastructure to continually p	erform during
	С	1	Timing of when project is needed to meet water supply demands, water quality standa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ards, or other regulations.	
_ <u>ග</u>		Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery		
000 ACT (7.5		Positive	Interaction (E 4) - Check all that apply		
S F/F		X	With the Community X With other	er agencies	
AL		Water Q	uality (E 3.2) - Check if applicable		0.00
ENVIRONMENTAL FACTORS (7.5%)			Promotes drinking water quality		
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply		
лвс - АС (7			· · · · · · · · · · · · · · · · · · ·	s energy efficiency or incorpora	ates energy
EN			Promotes groundwater basin management efficient f	features	
တ		Lifecycle	e costs are minimized - Check One		0.00
OR			Annual cost savings of more than \$50,000		
СΤ			Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
		Funding	Available from Other Agencies - Check One		
ON			Over 50% of project costs available from other agencies		
Ö			26% to 50% of project costs available from other agencies		
Ш			Un to 25% of project costs available from other agencies		

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Bond Rd. Water Main Relocation Project

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below

	1	Probabilit	у
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system. City of Elk Gove Storm Drain

Probability of impact occurring:

installation project regulars water Main relocation

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

for 75%

This Objective counts

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

- Affects Service Area 1

Low (L) - Provides benefits for less than 10,000 customers

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term"

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years 4

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Mazatlar	า Way V	Vater Main	RAW SCORE = 55	5
	Water S	upply (E 2) Impact = I	H ; Probability = H	50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the current an with water quality standards or meet other regulatory requirements, including Health and	,	ply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency water utility infrastructure [Example: improving the systematic reliability of water utility in and after a devastating event; improving the systematic flexibility of water utility infrastruadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	frastructure to continually perform d	during
	c s	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	s, or other regulations.	
<u> ဟု</u>	Social F	actor - Check if applicable		2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply		
S F/	Х	With the Community With other a	agencies	
AL	Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		-
/IRC -AC			nergy efficiency or incorporates ener	rgy
N H		Promotes groundwater basin management efficient feat	tures	
S	Lifecycl	e costs are minimized - Check One		0.00
OR		Annual cost savings of more than \$50,000		
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000		
		Annual cost savings of less than \$10,000		
	Funding	Available from Other Agencies - Check One		
		Over 50% of project costs available from other agencies		
		26% to 50% of project costs available from other agencies		
Щ		Up to 25% of project costs available from other agencies		

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

PRIORITY SCORE =

68

Priority Ranking Criteria

Project Name Here Mazatlan Way Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Low
M+ 30
M- 17
L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup of Main is water logged and Poses a three

<u>Low</u> – Without the project, the District can confinue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

4-

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

of the total score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

75% of Raw Score)

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

- Service Arca I

Low (L) - Provides benefits for less than 10,000 customers.

M

This Objective counts for

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

6

PRIORITY SCORE = 68 Webb St. Water Main 55 RAW SCORE = Water Supply (E 2) Н ; Probability = H 50.2 Impact = Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Up to 25% of project costs available from other agencies

Project Name Here

Webb St. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact = ; Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

	F	Probabilit	y
	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 64 Main near and of useful life

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

- Service Arra I

Low (L) - Provides benefits for less than 10,000 customers.

M D

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

9

PRIORITY SCORE = 68

Sierra St	t. Water	Main	RAW SCORE = 55
	Water S	upply (E 2) Impact = M	; Probability = M 50.25
PRIMARY OBJECTIVE (75%)	A H -	Project maintains existing water utility infrastructure or is required to meet the current and f with water quality standards or meet other regulatory requirements, including Health and S	
	в м	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infrastruct and after a devastating event; improving the systematic flexibility of water utility infrastruct add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	astructure to continually perform during
	c s	or other regulations.	
ຸ ທູ	Social F	actor - Check if applicable	2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery	
000 VCT	Positive	Interaction (E 4) - Check all that apply	
8 7	X	With the Community With other age	encies
AL	Water Q	uality (E 3.2) - Check if applicable	1.88
ENT RS	Х	Promotes drinking water quality	
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply	
AC		· · · · · · · · · · · · · · · · · · ·	rgy efficiency or incorporates energy
Ä T		Promotes groundwater basin management efficient featur	es
S	Lifecycle	e costs are minimized - Check One	0.00
, S		Annual cost savings of more than \$50,000	
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000	
		Annual cost savings of less than \$10,000	
	Funding	Available from Other Agencies - Check One	
		Over 50% of project costs available from other agencies	
		26% to 50% of project costs available from other agencies	
Ш		Up to 25% of project costs available from other agencies	

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Sierra St. Water Main

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are

		Probability			
	1	High	Med.	Low	
	High	H+ 55	H- 42	M+ 30	
mpace	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 6" ACP main is near the end

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

total score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers

Medium (M) − Provides benefits for 10,000 to 30,000 customers. <

Affects Service Aren 1

Low (L) - Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term"

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. «

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

Page 1 of 2

PRIORITY SCORE = 57

Grove St./Elk Grove Blvd. Water Main						RAW SCC	ORE =	46
	Water S	upply (E 2)	npact =	Н	; Probability =	Н	41.25	
	A M+	Project maintains existing water utility infrastructure or is required to mee with water quality standards or meet other regulatory requirements, inclu					•	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform d and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						erform during
	c s	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5-5 yrs.			rds, o	r other regulatio	ons.	
. ග	Social F	actor - Check if applicable						2.50
NS (%		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S A A	Х	With the Community	W	/ith othe	r ager	ncies		
AL	Water C	uality (E 3.2) - Check if applicable						1.88
RS (Х	Promotes drinking water quality						
$\blacksquare = \frown \circ$								
NNC CTC .5%	Natural	Resources Sustainability (E 3.2) - Check all that apply						
IRONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			•	gy efficiency or i	incorpora	ates energy
ENVIRONMENTAL FACTORS (7.5%)	Natural			romotes fficient fe	•	,,	incorpora	ates energy
_		Promotes water use efficiency			•	,,	incorpora	
_		Promotes water use efficiency Promotes groundwater basin management			•	,,	incorpora	
_		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			•	,,	incorpora	
_		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			•	,,	incorpora	
_	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			•	,,	incorpora	ates energy 0.00
_	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			•	,,	incorpora	
ECONOMIC FACTORS FACTC (10%) (7.59)	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Available from Other Agencies - Check One			•	,,	incorpora	

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Grove St./Elk Grove Blvd. Water Main Project Name Here

PRIORITY SCORE =

Water Supply (E 2)

RAW SCORE = ; Probability = Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		Probability	y
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4" Main is shallow, undersized, and Hord

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

Mr

of the total score thus the point received are then multiplied by a factor of .75

WATER SUPPLY OBJECTIVE

75% of Raw Score)

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. €

- Service Aren I

Low (L) - Provides benefits for less than 10,000 customers.

1

This Objective counts for 75%

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 57 Halverson Dr. Water Main 46 RAW SCORE = Water Supply (E 2) Н ; Probability = H 41.2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Project Name Here Halverson Dr. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

			Probabilit	y
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
•	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

<u>Definition</u>: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup (Main Nearing end of Useful life

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

75% of Raw Score)

of the total

This Objective counts for 75%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) − Provides benefits for 10,000 to 30,000 customers. €

- Service Area 1

Low (L) - Provides benefits for less than 10,000 customers.

M

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <

Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 55 Railroad Corridor Water Line 44 RAW SCORE = Water Supply (E 2) ; Probability = H 32.63 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С Г (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 7.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies 3.75 ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

PRIORITY SCORE =

RAW SCORE =	100	
- · · · · · · · ·	70.00	
. Deale ability . —	75 00 -	T

Railroad Corridor Water Line Project Name Here Water Supply (E 2) Impact = /5.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Instells 9 major T-mach between RRWIF & Hampton allowing much greater redundancy in Fi UD Low - Without the project, the District can continue meeting current or future demand and/or distisys, Impact Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium − Possible 35% − 65% ◆ M+ M-L **№** 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenancel. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Znpects

Service Area!

Low (L) - Provides benefits for less than 10,000 customers. This Objective counts for Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: mmediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>ong-Term Need</u> (L) – Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 54 Cadura Circle Water Main Looping 43 RAW SCORE = Water Supply (E 2) ; Probability = M 34.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Project Name Here

Cadura Circle Water Main

PRIORITY SCORE =

; Probability =

RAW SCORE =

100 75.00 <-- Totals from

Water Supply (E 2)

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		Probability			
		High	Med.	Low	
	High	H+ 55	H- 42	M+ 30	
Impact	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact =

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

<u>Medium</u> — Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but <u>will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

<u>Definition:</u>

of the total score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Low (L) – Provides benefits for less than 10,000 customers.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 📥

<u>ong-Term Need</u> (L) – Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Transmis	ssion Ma	ain Brinkman Ct. (Cost Share)			RAW SCORE	ΞΞ_	40	
	Water S	upply (E 2)	Impact =	М	; Probability = M	l	33.00	
	А М-	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	В L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	СІ	Timing of when project is needed to meet water supply demands, water qu (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+		rds, o	r other regulations.			
ှတ္တ	Social F	actor - Check if applicable					5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
S F	Х	With the Community	With othe	r ager	ncies			
AL	Water Q	uality (E 3.2) - Check if applicable					1.88	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
VIRONMENT FACTORS (7.5%)	Natural							
/IRC : AC (7		Promotes water use efficiency			gy efficiency or inco	rporat	es energy	
EN EN		Promotes groundwater basin management	efficient fe	eature	S			
S	Lifecycl	e costs are minimized - Check One					0.00	
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
₽ ₽		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Ĕ		Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

PRIORITY SCORE =

50

Project Name Here Transmission Main Brinkman Ct. (Costshare)

PRIORITY SCORE =

: Probability =

RAW SCORE =

75.00 <-- Totals from

100

Water Supply (E 2)

Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Probability

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		riobability			
		High	Med.	Low	
	High	H+ 55	H- 42	M+ 30	
Impact	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35% →

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

of the total score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Low (L) - Provides benefits for less than 10,000 customers.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Page 1 of 2

				PK	IURII I SCURE -	- 94			
Dosing F	ump	os &		RAW SCORE =	= 75				
	Wa	ter Sı	upply (E 2) Impa	act = H	; Probability = H	68.25			
PRIMARY OBJECTIVE (75%)	Α [H+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
	в [М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	с [ı	Timing of when project is needed to meet water supply demands, water quality st (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		other regulations.				
, ග	Soc	cial Fa	actor - Check if applicable			5.00			
SOCIAL FACTORS (7.5%)		X	Promotes Emergency Recovery						
000 (7.5	Pos	sitive	Interaction (E 4) - Check all that apply						
S AA		X	With the Community With	h other agen	icies				
AL	Wa	ter Q	uality (E 3.2) - Check if applicable			1.88			
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Nat	tural F	Resources Sustainability (E 3.2) - Check all that apply						
//RC -* AC -/7					y efficiency or incorpo	orates energy			
EN\ F			Promotes groundwater basin management effic	cient feature	eatures				
S	Life	ecycle	e costs are minimized - Check One			0.00			
OR			Annual cost savings of more than \$50,000						
СТ			Annual cost savings of \$10,000 to \$50,000						
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000						
MIC (10	Fur	nding	Available from Other Agencies - Check One						
Ō			Over 50% of project costs available from other agencies						
000			26% to 50% of project costs available from other agencies						
ш			Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Dosing Pumps & ChlorTec System Installation

PRIORITY SCORE =

RAW SCORE = Water Supply (E 2) Impact = Probability = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, High Med. Low including Health and Safety. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or score thus the point received are then multiplied by a factor of water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or \bigoplus backup, or does not meet regulatory requirements. Chloring docting System is vital High H-M+ 42 30 meet the regulation compliance and coppling sale drinkin confor Medium - Without the project, the District likely can continue peeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality Impact standards or regulations. However, the system will advance to a higher state of risk, or the project is related H-Med. M+ Mto a backup system. 42 30 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% NO-M+ M-L 30 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) 44 Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low" Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility total infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for of the maintenance1 Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers Affects Service Area 1 Medium (M) – Provides benefits for 10,000 to 30,000 customers. < Low (L) - Provides benefits for less than 10,000 customers M Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

82 PRIORITY SCORE = PLC - RRWTP Main & Filter Panel 65 RAW SCORE = Water Supply (E 2) Н ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ı (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

PLC - RRWTP Main & Filter Panel

Water Supply (E 2)

Impact =

Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are

		1	Probability	/
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup without the PLC, the wells cannot be

Low - Without the project, the District can continue meeting current or juture demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

Definition:

score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Affaits Service Aren I

Low (L) - Provides benefits for less than 10,000 customers

M Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term"

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

155 ATTACHMENT 1

Storage	Tank Co	pating Repairs	RAW SCORE =	60				
	Water S	upply (E 2) Impact = M	1 ; Probability = M	50.25				
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	, or other regulations.					
. v	Social F	actor - Check if applicable		7.50				
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S FA	Х	With the Community X With other ag	gencies					
AL	Water Q	uality (E 3.2) - Check if applicable		1.88				
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply							
/IRC 			ergy efficiency or incorpora	ites energy				
EN EN		Promotes groundwater basin management efficient featu	ıres					
S	Lifecycle	e costs are minimized - Check One		0.00				
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
Ō		26% to 50% of project costs available from other agencies						
Ĕ		Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

PRIORITY SCORE =

75

Project Name Here

Storage Tank Gating Repairs

PRIORITY SCORE =

; Probability =

RAW SCORE =

75.00 <-- Totals from

Water Supply (E 2)

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Probability

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		Probability				
		High	Med.	Low		
	High	H+ 55	H- 42	M+ 30		
Impact	Med.	H- 42	M+ 30	M- 17		
	Low	M+ 30	M- 17	L 5.5		
				_ V		

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact =

Impact:

<u>High</u> – <u>Without the project</u>, the <u>District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.</u>

<u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

<u>Criterion B:</u> Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of . 75.

75% of Raw Score)

WATER SUPPLY OBJECTIVE

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) – Provides benefits for 10,000 to 30,000 customers. ✓

Low (L) – Provides benefits for less than 10,000 customers.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🗢

Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

				PRIORITY SCORE =	75			
Storage	Ta	ank Int	erior Repairs	RAW SCORE =	60			
	1	Water Su	Impact =	M ; Probability = M	58.50			
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health at	,	nd, comply			
PRIMARY OBJECTIVE (75%)	В	M	water utility infrastructure [Example: improving the systematic reliability of water utility	,				
	С	ı	Timing of when project is needed to meet water supply demands, water quality standa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ords, or other regulations.				
<u>, ω</u>	,	Social Fa	actor - Check if applicable		0.00			
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery					
000 VCT (7.5		Positive	Interaction (E 4) - Check all that apply					
S 74			With the Community With other	r agencies				
AL	'	Water Qı	uality (E 3.2) - Check if applicable		1.88			
ENVIRONMENTAL FACTORS (7.5%)		Χ	Promotes drinking water quality					
RONMEN ACTOR (7.5%)		Natural F	Resources Sustainability (E 3.2) - Check all that apply					
/IRC -AC				energy efficiency or incorpora	ites energy			
EN			Promotes groundwater basin management efficient fe	eatures 				
တ		Lifecycle	costs are minimized - Check One		0.00			
ECONOMIC FACTORS (10%)			Annual cost savings of more than \$50,000					
CT			Annual cost savings of \$10,000 to \$50,000					
AIC FA (10%)			Annual cost savings of less than \$10,000					
MIC (10		Funding	Available from Other Agencies - Check One					
Ō			Over 50% of project costs available from other agencies					
Ö			26% to 50% of project costs available from other agencies					
ш			Unito 25% of project costs available from other agencies					

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Up to 25% of project costs available from other agencies

Storage Tank Interior Repairs

PRIORITY SCORE = RAW SCORE =

0.00

Water Supply (E 2) Impact = ; Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Project Name Here

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

P	robabilit	У
High	Med.	Low
H+	H-	M+
55	42	30
(H-	M+	M-
42	30	17
M+	M-	L
30	17	5.5
	High H+ 55 H- 42	H+ H- 55

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100% <

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H-Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Definition:

score thus the point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

75%

This Objective counts for

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) – Provides benefits for 10,000 to 30,000 customers.

Low (L) – Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. <

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Page 1 of 4

71

Media Replacement - HVWTP Filter Vessels

RAW SCORE =

Media R	eplacen	nent - HVWTP Filter Vessels				RAW SCC	RE =	57
	Water Supply (E 2) Impact = H						Н	50.25
	A H -	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,					•	nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliabilit water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform d and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, we (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			ds, o	other regulation	ns.	
. v	Social F	actor - Check if applicable						5.00
% SR		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S 4	Х	With the Community	X	With other	ager	icies		
AL	Water Q	uality (E 3.2) - Check if applicable						1.88
RS (Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
//RO -:- AC		Promotes water use efficiency				y efficiency or in	ncorpora	ites energy
EN T		Promotes groundwater basin management		efficient fe	ature	S		
S	Lifecycl	e costs are minimized - Check One						0.00
Ö		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
MIC FA (10%)		Annual cost savings of less than \$10,000						
MIC (10	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
ш		Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Media Replacement - HVWTP Filter Vessels Project Name Here

PRIORITY SCORE = RAW SCORE = 100 ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a Medium - Without the project, the District likely can continue meeting current or future demands

Water Supply (E 2)

Criterion A: Protecting Existing Assets

medium or high probability of failure

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		F	Probability	У
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5
	_			

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending life of media may lessen the effectiveness of removing water que lity constituents.

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100% ◆

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. ✓ Service Arca /

<u>Low</u> (L) – Provides benefits for less than 10,000 customers.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term",

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years,

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Media Replacement - RRWTP Filter Vessels

RAW SCORE =

71

Media Re	edia Replacement - RRWTP Filter Vessels						57	
	Water S	upply (E 2)	Impa	act = H	; Probability =	Н	50.25	
	A H -	Project maintains existing water utility infrastructure or is required to mee with water quality standards or meet other regulatory requirements, include					nd, comply	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, water q (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5			or other regulatior	ıs.		
. ග	Social F	actor - Check if applicable					5.00	
IAL OR (%)		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S FA	Х	With the Community	With	n other age	encies			
AL	Water Q	uality (E 3.2) - Check if applicable					1.88	
RS (Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC - AC (7		Promotes water use efficiency			gy efficiency or ir	corpora	ites energy	
EN		Promotes groundwater basin management	effic	ient feature	es			
S	Lifecycl	e costs are minimized - Check One					0.00	
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
AIC FA (10%)		Annual cost savings of less than \$10,000						
MIC (10	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Ш		Up to 25% of project costs available from other agencies						

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

Project Name Here

PRIORITY SCORE = Media Replacement - RRWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending life of media may lessen the effectiveness of removing water que lity constituents. Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ Medium - Possible 35% - 65% M+ M-L LOW 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance] Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ✓ Service Arca / <u>Low</u> (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term", Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years,

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

70 PRIORITY SCORE = Chlorine Analyzers Shallow Wells 56 RAW SCORE = Water Supply (E 2) ; Probability = H 49.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ı (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

Project Name Here RAW SCORE = 100 Impact =

Water Supply (E 2) ; Probability = 75.00 <-- Totals from

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

			Probability	1
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Service Area /

Low (L) - Provides benefits for less than 10,000 customers.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. 🔫

Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 62 Well 11D VFD Replacement 49 RAW SCORE = Water Supply (E 2) Н ; Probability = H 41.2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Х Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

NOTE: You must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order for the built-in formulas to recognize and calculate the scores.

26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

Well 11D VFD Replacement

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

: Probability =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

			Probabilit	у
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Topolini Topolini	Med.	H- 42	M →30	M- 17
	Low	M+ 30	M- 17	L 5.5

<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.

Impact

<u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup without a VFD, well will a practe in

Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% <

Low - Unlikely or rare 0% - 35%

Net

score thus the point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Improving Existing Assets

Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low"

Definition:

Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

High (H) - Provides benefits for more than 30,000 customers.

Medium (M) – Provides benefits for 10,000 to 30,000 customers.

e Affects Service Area I

Low (L) - Provides benefits for less than 10,000 customers.

M

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Project Urgency

Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term"

Definition:

Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 4

ars.

Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

5

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

167 ATTACHMENT 1

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 86

RAW SCORE = 69

Tre	nch Pl	ate Pur	chase				RAW SCORE =	69
	Ē	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	56.40
PRIMARY	OBJECTIVE (60%)	A H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing function with employer or public safety standards.						
	3JE (6	В Н	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.			
1 "	ō	C M	Project positions the District to meet projected future space needs.					
		Positive	e Interaction (E 4) - Check all that apply					4.00
2	VE.	X	With the Community	X	With other	r age	encies	
CLEANER	OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					
E/E	JE (10		Graffiti removal or Prevention Features					
ਹ	08		Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					1.25
≥			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized
i i	5		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management	
"			use, etc.)		Recycle/R	Re-us	e Solid Waste	
ō	(15%)		Renewable Energy Use		Reduce S	olid \	Waste Production	
GREENER OBJECTIVE	į `		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
	j	Trails &	Open Space (E3.3) - Check all that apply					
ري 2	5		Trail friendly features		Open Spa	ace P	rotection / Preservation	
			Provides/Improves Bicycle Commute Route					
ш	_	Lifecycl	le costs are minimized - Check One					7.50
I ≥	•	Х	Annual cost savings of more than \$50,000					
C			Annual cost savings of \$10,000 to \$50,000					
	(15%)		Annual cost savings of less than \$10,000					
8	<u> </u>	Funding	g Available from Other Agencies - Check One					
FANER OBJECTIVE			Over 50% of project costs available from other agencies					
ΕA	ì		26% to 50% of project costs available from other agencies					
			Up to 25% of project costs available from other agencies					

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Probability

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	(1+) 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

M

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future

Low (L) - Meet projected demand beyond 20 years in the future

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 75

	Backhoe I	_oad	ler					RAW SCORE =	(60
I	Ē	Bui	ilding	s and Grounds (EL 3.4)		Impact =	М	; Probability = H		53.40
	PRIMARY OBJECTIVE (60%)	A	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to c with employer or public safety standards.							
I	3JE (6(В	Н	Project enhances building infrastructure to address treatment of staff	f or pul	olic issues.				
I	<u>.</u> 9	С	Н	Project positions the District to meet projected future space needs.						
I		Pos	sitive	Interaction (E 4) - Check all that apply						4.00
I	۲ <u>۳</u>		X	With the Community	X	With other	r age	ncies		
I	CLEANER OBJECTIVE (10%)	God	od Ne	eighbor (E 4) - Check all that apply						
I	LEANE JECTI (10%)			Graffiti removal or Prevention Features						
I	0 0 0			Trash removal features (vortex weirs)						
l				Improves esthetics of project location						
I		Nat	tural F	Resources Sustainability (E 3.2) - Check all that apply						2.50
I	N		X	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utiliz	ed
I	Ω			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management		
I	BJE (c	_		use, etc.)		Recycle/R	Re-us	e Solid Waste		
I	R OB. (15%)			Renewable Energy Use		Reduce S	olid \	Waste Production		
I	GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materi	als
I	Ü Ü	Tra	ils &	Open Space (E3.3) - Check all that apply						
I	GR			Trail friendly features		Open Spa	ice P	rotection / Preservation		
l				Provides/Improves Bicycle Commute Route						
I	Ш	Life	ecycle	e costs are minimized - Check One						0.00
ı	≥			Annual cost savings of more than \$50,000						
ı	EC	L		Annual cost savings of \$10,000 to \$50,000						
ı	t OBJ (15%)	L		Annual cost savings of less than \$10,000						
ı	18 C	Fur	nding	Available from Other Agencies - Check One						
ı	N N	L	_	Over 50% of project costs available from other agencies						
I	LEANER OBJECTIVE (15%)	Ļ		26% to 50% of project costs available from other agencies						
I	_	L		Up to 25% of project costs available from other agencies						

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE -

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here Backhoe Loader

Buildings and Grounds (EL 3.4)

Impact = ; Probability =

60.00

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

			Probability	у
		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

High - Without the project, District staff likely can not perform their normal daily work Critical

<u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

<u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ▲

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

<u>Low</u> (L) – Provides benefits for below 10 employees.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

171
ATTACHMENT 1
Page 1 of 4

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 75

RAW SCORE = 60

Buildings and Grounds (EL 3.4) Impact = M ; Probability =	= H 60.0
A H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing funct with employer or public safety standards. B H Project enhances building infrastructure to address treatment of staff or public issues. C H Project positions the District to meet projected future space needs	ions and/or to comply
B H Project enhances building infrastructure to address treatment of staff or public issues.	
C H Project positions the District to meet projected future space needs.	
Positive Interaction (E 4) - Check all that apply	0.0
With the Community With other agencies	
With the Community Good Neighbor (E 4) - Check all that apply Graffiti removal or Prevention Features Trash removal features (vortex weirs)	
Graffiti removal or Prevention Features	
Trash removal features (vortex weirs)	
Improves esthetics of project location	
Natural Resources Sustainability (E 3.2) - Check all that apply	0.0
Air Quality & Visibility Improvement Recycled Water, rain water or	gray water utilized
Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Mana	gement
use, etc.) Recycle/Re-use Solid Waste	
Renewable Energy Use Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures Landscaping etc. Use of Recycled et Alternative	on
Air Quality & Visibility Improvement Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) Recycled Water, rain water or Construction Site Waste Mana Recycle/Re-use Solid Waste Renewable Energy Use Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Prese	Building Materials
Trails & Open Space (E3.3) - Check all that apply	
Trail friendly features Open Space Protection / Prese	ervation
Provides/Improves Bicycle Commute Route	
Lifecycle costs are minimized - Check One	0.0
Annual cost savings of more than \$50,000	
Annual cost savings of \$10,000 to \$50,000	
Annual cost savings of less than \$10,000	
Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One	
Over 50% of project costs available from other agencies	
Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies	
Up to 25% of project costs available from other agencies	

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Network Switch Replacements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Probability

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

High Med. Low High (H+) H-M+ 44 33 Impact Med. H-M+ M-33 19.3 Low M+ M-L 33 19.3 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public. Failed Network Switches meens no

Medium – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

<u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100% €

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

**

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

H

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future. 🐣

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)

173

FY 2024-2028 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 74

RAW SCORE = 59

Truck Mc	ur	nted C	ompressor			RAW SCORE =	59
Щ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	52.80
PRIMARY OBJECTIVE (60%)	Α	H+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide cor	tinuous housing	of existing functions and	or to comply
3.E	В	M	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.		
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	S.			
		Positive	e Interaction (E 4) - Check all that apply				4.00
CLEANER OBJECTIVE (10%)		X	With the Community	X	With other age	encies	
LEANE JECTI (10%)		Good N	leighbor (E 4) - Check all that apply				
CLEANER BJECTIVE (10%)			Graffiti removal or Prevention Features				
O B			Trash removal features (vortex weirs)				
			Improves esthetics of project location				
		Natural	Resources Sustainability (E 3.2) - Check all that apply				2.50
≥		X	Air Quality & Visibility Improvement		Recycled Wate	er, rain water or gray wate	er utilized
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction S	Site Waste Management	
٦ ((use, etc.)		Recycle/Re-us	e Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Solid	Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials
I III		Trails &	Open Space (E3.3) - Check all that apply				
3.RE			Trail friendly features		Open Space P	rotection / Preservation	
J			Provides/Improves Bicycle Commute Route				
		Lifecyc	le costs are minimized - Check One				0.00
Ž			Annual cost savings of more than \$50,000				
iii			Annual cost savings of \$10,000 to \$50,000				
LEANER OBJECTIVE (15%)			Annual cost savings of less than \$10,000				
۲ OBJ (15%)		Funding	g Available from Other Agencies - Check One				
			Over 50% of project costs available from other agencies				
EA			26% to 50% of project costs available from other agencies				
			Up to 25% of project costs available from other agencies				

BUILDINGS GROUNDS PROJECTS Priority Ranking Criteria

Truck Mounted Compressor

PRIORITY SCORE =

Buildings and Grounds (EL 3.4)

Impact =

RAW SCORE = Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below

D	ra	ha	hi	it.
	10	ыa	DI.	lity

Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public. Has to become compressor from Utility Opt.

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public

Medium (M) – Provides benefits for between 10 to all employees. <

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future. <



Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

H

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Truck Re	placeme	ents				RAW SCORE =	57	
Щ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to co with employer or public safety standards.						
BJE (6	В Н	Project enhances building infrastructure to address treatment of staff or public issues.						
_ <u>_</u> <u>_</u> <u>_</u> _	СН	Project positions the District to meet projected future space needs	s					
	Positive	e Interaction (E 4) - Check all that apply					2.00	
₩ ¥	X	With the Community		With other	ager	ncies		
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply						
LEA 130		Graffiti removal or Prevention Features						
12 0 0		Trash removal features (vortex weirs)						
		Improves esthetics of project location						
	Natural	Resources Sustainability (E 3.2) - Check all that apply					1.25	
Ĭ N	X	Air Quality & Visibility Improvement		Recycled V	Nate	r, rain water or gray wate	er utilized	
CT		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	on Si	ite Waste Management		
BJE		use, etc.)		Recycle/Re	e-use	e Solid Waste		
R OB, (15%)		Renewable Energy Use				Vaste Production		
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Red	cycle	d or Alternative Building	Materials	
	Trails &	A Open Space (E3.3) - Check all that apply						
G R		Trail friendly features		Open Space	ce Pr	rotection / Preservation		
	<u> </u>	Provides/Improves Bicycle Commute Route						
ш	Lifecycl	le costs are minimized - Check One					0.00	
≥	▮╚	Annual cost savings of more than \$50,000						
<u> </u>		Annual cost savings of \$10,000 to \$50,000						
LEANER OBJECTIVE (15%)		Annual cost savings of less than \$10,000						
1. (1.	Funding	g Available from Other Agencies - Check One						
N N		Over 50% of project costs available from other agencies						
LEA		26% to 50% of project costs available from other agencies						
_		Up to 25% of project costs available from other agencies						

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Truck Replacements

RAW SCORE =

100

Buildings and Grounds (EL 3.4) 60.00 Impact = ; Probability = Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions Criterion A: Protect Existing Assets Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains or replaces existing building infrastructure to provide Probability continuous housing of existing functions and/or to comply with employer safety standards. High Med. Low Impact: High - Without the project, District staff likely can not perform their normal daily work High H-H+ M+ 55 44 33 Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. Boken down equipment will result in this. Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where mpact Med. \bigoplus M+ Mstaff cannot perform their daily work. 33 19.3 BUILDINGS & GROUNDS OBJECTIVE Probability of impact occurring: High - Likely to almost certain 65% - 100% — Due to age, mikage and general conditions of Medium - Possible 35% - 65%

Medium - Possible 35% - 65% Clean (60% of Raw Score) M+ M-1 Low 19.3 5.5 33 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Enhancement of Existing Assets Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low". Definition: Project enhances building infrastructure to address treatment of staff issues. Effect of Project Impact: High (H) – Provides benefits for all employees or the public. Medium (M) - Provides benefits for between 10 to all employees. Low (L) - Provides benefits for below 10 employees. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Addressing Future Space Needs Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low". Project positions the District to meet projected future space needs. Effect of Project Impact: High (H) - Meet projected demand 10 years in the future. Medium (M) - Meet projected demand 10 to 20 years in the future. Low (L) - Meet projected demand beyond 20 years in the future. Н Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 68

RAW SCORE = 54

Admin. D	rai	nage	Improvements			RAW SCORE =	54	
ŲЩ	ı	Building	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	49.80	
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions an with employer or public safety standards.							
3.5 9.6 (6	B H Project enhances building infrastructure to address treatment of staff or public issues.							
_ <u>0</u>	С	M	Project positions the District to meet projected future space needs	3 .				
	ı	Positive	Interaction (E 4) - Check all that apply				2.00	
κ <u>Β</u>		X	With the Community		With other age	encies		
CLEANER OBJECTIVE (10%)	(Good N	eighbor (E 4) - Check all that apply					
LEANE JECTI (10%)			Graffiti removal or Prevention Features					
ᄗᇜ			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
	ı	Natural	Resources Sustainability (E 3.2) - Check all that apply				2.50	
≥			Air Quality & Visibility Improvement	X	Recycled Wate	er, rain water or gray wate	er utilized	
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management		
3.C			use, etc.)		Recycle/Re-us	e Solid Waste		
:R OB. (15%)			Renewable Energy Use		Reduce Solid \	Waste Production		
GREENER OBJECTIVE (15%)		X	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials	
	•	Trails &	Open Space (E3.3) - Check all that apply					
J.RE			Trail friendly features		Open Space P	rotection / Preservation		
ľ			Provides/Improves Bicycle Commute Route					
111	ı	Lifecycl	e costs are minimized - Check One				0.00	
			Annual cost savings of more than \$50,000					
ြူ			Annual cost savings of \$10,000 to \$50,000					
۲ OBJI (15%)			Annual cost savings of less than \$10,000					
R 0 (15	ı	Funding	Available from Other Agencies - Check One					
Ш Z			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
7			Up to 25% of project costs available from other agencies					

Admin. Drainage Improvements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Probability

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

Medium – Without the project, <u>District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.</u> Floods Parking lot when

Low – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100% <

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

<u>High</u> (H) – Provides benefits for all employees or the public. *

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

M

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)

179

Compute	r R	eplac	emtns				RAW SCORE =	53		
νщ	E	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40		
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and with employer or public safety standards.									
BJE (6	В									
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	-						
	F	ositive	Interaction (E 4) - Check all that apply					0.00		
۲ <u>۳</u>			With the Community		With other	r ageı	ncies			
CLEANER OBJECTIVE (10%)	(Good N	eighbor (E 4) - Check all that apply							
			Graffiti removal or Prevention Features							
ᄗ			Trash removal features (vortex weirs)							
			Improves esthetics of project location							
	١	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00		
≥ 			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized		
CI			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion Si	ite Waste Management			
۳ (use, etc.)		Recycle/R	Re-use	e Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials		
	7	Trails &	Open Space (E3.3) - Check all that apply							
3RE			Trail friendly features		Open Spa	ce Pr	rotection / Preservation			
			Provides/Improves Bicycle Commute Route							
111	L	ifecycl	le costs are minimized - Check One					0.00		
			Annual cost savings of more than \$50,000							
ည္			Annual cost savings of \$10,000 to \$50,000							
۲ OBJI (15%)			Annual cost savings of less than \$10,000							
R 0 (15	F	unding	g Available from Other Agencies - Check One							
Ш Z			Over 50% of project costs available from other agencies							
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies							
7			Up to 25% of project costs available from other agencies	_		_				

Computer Replacements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Probability

Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
IIIpacı	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public. Network security of 1:5k when

Medium – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65% <

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Vactor Re	eplacem	ent				RAW SCORE =	53			
ŲЩ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.20			
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	itinuous hou	sing	of existing functions and/	or to comply			
35 80 80 80	B M Project enhances building infrastructure to address treatment of staff or public issues.									
_ g	C H Project positions the District to meet projected future space needs.									
	Positive	Interaction (E 4) - Check all that apply					4.00			
₩ ₩ ₩	Х	With the Community	X	With othe	r age	ncies				
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply								
LEANE JECTI (10%)		Graffiti removal or Prevention Features								
고 B		Trash removal features (vortex weirs)								
		Improves esthetics of project location								
	Natural	Resources Sustainability (E 3.2) - Check all that apply					2.50			
E	X	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized			
l ::		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management				
BJE (e		use, etc.)		Recycle/F	Re-us	e Solid Waste				
R OB. (15%)		Renewable Energy Use		Reduce S	Solid \	Waste Production				
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials			
	Trails &	Open Space (E3.3) - Check all that apply								
GR		Trail friendly features		Open Spa	ace P	rotection / Preservation				
		Provides/Improves Bicycle Commute Route								
ш	Lifecycl	le costs are minimized - Check One					0.00			
 ≥		Annual cost savings of more than \$50,000								
<u> </u>		Annual cost savings of \$10,000 to \$50,000								
۲ OBJ (15%)		Annual cost savings of less than \$10,000								
3. E	Funding	g Available from Other Agencies - Check One								
	▎▕▃▏	Over 50% of project costs available from other agencies								
LEANER OBJECTIVE (15%)	l ∐	26% to 50% of project costs available from other agencies								
		Up to 25% of project costs available from other agencies								

Vactor Trailer Replacement

PRIORITY SCORE = RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are

_				
D	FA	ba	hi	l i t

<u>Definition</u>: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds

Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) – Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

44

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 65

RAW SCORE = 52

ERP Syst	em						RAW SCORE =	52	
υ	Bu	ıilding	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.80	
PRIMARY OBJECTIVE (60%)	Α	M+	Project maintains or replaces existing building infrastructure to pro with employer or public safety standards.	vide con	tinuous hou	sing	of existing functions and/	or to comply	
35 8.6 (6.8	B H Project enhances building infrastructure to address treatment of staff or public issues.								
_ <u>_</u>	С	Н	Project positions the District to meet projected future space needs						
	Po	sitive	Interaction (E 4) - Check all that apply					4.00	
8. H		X	With the Community	X	With other	r age	ncies		
CLEANER OBJECTIVE (10%)	Go	od Ne	eighbor (E 4) - Check all that apply						
4 H C C C C C C C C C C C C C C C C C C			Graffiti removal or Prevention Features						
고 B 의			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
	Na	tural	Resources Sustainability (E 3.2) - Check all that apply					1.25	
≥			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
CT		X	Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management		
]			use, etc.)		Recycle/R	Re-us	e Solid Waste		
R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials	
	Tra	ails &	Open Space (E3.3) - Check all that apply						
38.			Trail friendly features		Open Spa	ce P	rotection / Preservation		
J			Provides/Improves Bicycle Commute Route						
ш	Lif	ecycle	e costs are minimized - Check One					0.00	
Ε			Annual cost savings of more than \$50,000						
ည္			Annual cost savings of \$10,000 to \$50,000						
k OBJ (15%)			Annual cost savings of less than \$10,000						
R 0	Fu	nding	Available from Other Agencies - Check One						
Ä			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
_			Up to 25% of project costs available from other agencies						

ERP System

PRIORITY SCORE = RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		F	Probability	/
		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium − Possible 35% − 65% <

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low"

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) – Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

H

Project positions the District to meet projected future space needs.

Effect of Project Impact:

<u>High</u> (H) − Meet projected demand 10 years in the future. [₹]

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided

PRIORITY SCORE = 61

RAW SCORE = 49

Pavemen	t F	Repair	& Seal Coat - RRWTP			RAW SCORE =	49		
ŲЩ		Building	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	46.80		
PRIMARY OBJECTIVE (60%)	A Project maintains or replaces existing building infrastructure to provide continuous housing of existing function with employer or public safety standards.								
3.5 9.6 9.	B H Project enhances building infrastructure to address treatment of staff or public issues.								
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	3 .					
		Positive	Interaction (E 4) - Check all that apply				2.00		
κ <u>Β</u>		X	With the Community		With other age	ncies			
CLEANER OBJECTIVE (10%)		Good N	eighbor (E 4) - Check all that apply						
LEANE JECTI (10%)			Graffiti removal or Prevention Features						
다 80			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00		
≥			Air Quality & Visibility Improvement		Recycled Water	er, rain water or gray wate	er utilized		
CI			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management			
3. 2.			use, etc.)		Recycle/Re-us	e Solid Waste			
ir ob. (15%)			Renewable Energy Use		Reduce Solid V	Vaste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials		
		Trails &	Open Space (E3.3) - Check all that apply						
38.			Trail friendly features		Open Space P	rotection / Preservation			
ľ			Provides/Improves Bicycle Commute Route						
111		Lifecycl	e costs are minimized - Check One				0.00		
Į			Annual cost savings of more than \$50,000						
ည္ထ			Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)			Annual cost savings of less than \$10,000						
R O (15		Funding	g Available from Other Agencies - Check One						
N N			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
_			Up to 25% of project costs available from other agencies						

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

		Probability					
		High	Med.	Low			
	High	H+ 55	H- 44	M+ 33			
Impact	Med.	H- 44	M+ 33	M- 19.3			
	Low	M+ 33	M- 19.3	L 5.5			

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

High - Without the project, District staff likely can not perform their normal daily work

<u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

pavement

High - Likely to almost certain 65% - 100% -

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) - Provides benefits for below 10 employees.

H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Plotter Re	otter Replacement						RAW SCORE =	41			
Й	E	Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	37.20			
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide cor	tinuous hou	sing	of existing functions and	or to comply			
3.5 (6(В	L	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.						
- 9	C H Project positions the District to meet projected future space needs.										
	F	Positiv	e Interaction (E 4) - Check all that apply					4.00			
۲ <u>۳</u>		X	With the Community	X	With other	r age	ncies				
CLEANER OBJECTIVE (10%)	(Good N	leighbor (E 4) - Check all that apply								
LEANE JECTI (10%)			Graffiti removal or Prevention Features								
다 B			Trash removal features (vortex weirs)								
			Improves esthetics of project location								
	١	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00			
NE			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized			
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management				
3.E			use, etc.)		Recycle/R	Re-us	e Solid Waste				
R OB (15%)			Renewable Energy Use		Reduce S	olid V	Waste Production				
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials			
H	٦	Trails 8	Copen Space (E3.3) - Check all that apply								
3RE			Trail friendly features		Open Spa	ice P	rotection / Preservation				
)			Provides/Improves Bicycle Commute Route								
ш	L	Lifecyc	le costs are minimized - Check One					0.00			
⋛			Annual cost savings of more than \$50,000								
EC.			Annual cost savings of \$10,000 to \$50,000								
BJ (%			Annual cost savings of less than \$10,000								
R OBJ (15%)	F	Fundin	g Available from Other Agencies - Check One								
Ä			Over 50% of project costs available from other agencies								
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies								
			Up to 25% of project costs available from other agencies								

Plotter Replacement

PRIORITY SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

RAW SCORE =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Ρ	ro	ba	bi	lity
				,

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	(H) 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

<u>Medium</u> – Without the project, <u>District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.</u>

<u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High − Likely to almost certain 65% − 100% <

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

4-

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) − Provides benefits for below 10 employees. <

L

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future

Low (L) - Meet projected demand beyond 20 years in the future.

Deter

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Pavemen	t Repair	& Seal Coat - Admin.			RAW SCC	DRE =	34
Ē	Building	gs and Grounds (EL 3.4)		Impact = I	M ; Probability =	Н	29.58
PRIMARY OBJECTIVE (60%)	A M -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	tinuous housii	ng of existing function	ons and/or	to comply
RII BJE (6	В Н	Project enhances building infrastructure to address treatment of s	taff or pu	blic issues.			
_ <u>o</u>	C M -	Project positions the District to meet projected future space needs	S .				
	Positive	Interaction (E 4) - Check all that apply					4.00
κ <u>μ</u>	X	With the Community	X	With other a	agencies		
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					-
LEA JE(Graffiti removal or Prevention Features					
CI OB		Trash removal features (vortex weirs)					
		Improves esthetics of project location					
	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
IVE		Air Quality & Visibility Improvement		Recycled W	ater, rain water or g	gray water	utilized
GREENER OBJECTIVE (15%)		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	ո Site Waste Manaզ	gement	
3JE		use, etc.)		Recycle/Re-	use Solid Waste		
R OB.		Renewable Energy Use		Reduce Soli	id Waste Production	า	
ÉR		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	cled or Alternative	Building M	aterials
EE	Trails &	Open Space (E3.3) - Check all that apply					
GRI		Trail friendly features		Open Space	e Protection / Prese	rvation	
		Provides/Improves Bicycle Commute Route					
ш	Lifecycl	e costs are minimized - Check One					0.00
∠ II		Annual cost savings of more than \$50,000					
EC.		Annual cost savings of \$10,000 to \$50,000					
2 OBJ (15%)		Annual cost savings of less than \$10,000					
R C	Funding	g Available from Other Agencies - Check One					
Ä		Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

Pavement Repair & Seal Coat - Admin.

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions

Criterion A: Protect Existing Assets

Probability

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

			TODUDIII	. 9
		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

<u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

<u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

M-

19.3

L

5.5

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Low

M+

33

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees

Low (L) - Provides benefits for below 10 employees.

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) – Meet projected demand beyond 20 years in the future.

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 41

RAW SCORE = 33

Admin. S	tor	age B	Building Improvements			RAW SCORE =	33
υ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	27.78
PRIMARY OBJECTIVE (60%)	Α	M-	Project maintains or replaces existing building infrastructure to prwith employer or public safety standards.	ovide cor	ntinuous housing	of existing functions and	or to comply
BJE (6	В	M	Project enhances building infrastructure to address treatment of s	staff or pu	ıblic issues.		
_ <u>0</u>	С	M	Project positions the District to meet projected future space need	s.			
	ı	Positive	e Interaction (E 4) - Check all that apply				2.00
% 2		X	With the Community		With other age	encies	
CLEANER OBJECTIVE (10%)	(Good N	eighbor (E 4) - Check all that apply				
) E / (10)			Graffiti removal or Prevention Features				
C 80			Trash removal features (vortex weirs)				
			Improves esthetics of project location				
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00
_ ≥			Air Quality & Visibility Improvement		Recycled Water	er, rain water or gray wat	er utilized
GREENER OBJECTIVE (15%)			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	Site Waste Management	
] = C			use, etc.)		Recycle/Re-us	e Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Solid	Waste Production	
			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials
Ë		Trails &	Open Space (E3.3) - Check all that apply				
3RE			Trail friendly features		Open Space P	rotection / Preservation	
J			Provides/Improves Bicycle Commute Route				
111		Lifecycl	le costs are minimized - Check One				3.00
Ē			Annual cost savings of more than \$50,000				
EC		X	Annual cost savings of \$10,000 to \$50,000				
.% 8.			Annual cost savings of less than \$10,000				
R OBJ (15%)	ı	Funding	g Available from Other Agencies - Check One				
Ш Z			Over 50% of project costs available from other agencies				
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies				
7			Up to 25% of project costs available from other agencies				

Admin. Storage Building Improvements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are

D		ha	hi	lite
_	10	Da	nı	lity

<u>Definition</u>: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	19.3	L 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65%

→

Low - Unlikely or rare 0% - 35%

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low"

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) – Provides benefits for between 10 to all employees. ←

Low (L) - Provides benefits for below 10 employees.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) - Meet projected demand 10 years in the future.

Medium (M) – Meet projected demand 10 to 20 years in the future. 🥌

Low (L) - Meet projected demand beyond 20 years in the future.

M Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

AC Roller	Repl	acement				RAW SCORE =	29
υ	Buile	lings and Grounds (EL 3.4)		Impact =	М	; Probability = H	22.38
PRIMARY OBJECTIVE (60%)	A N	 Project maintains or replaces existing building infrastructure to with employer or public safety standards. 	provide cor	ntinuous hou	ısing	of existing functions and	l/or to comply
37. 37. (6.	В [Project enhances building infrastructure to address treatment of	of staff or pu	ıblic issues.			
_ g	С	Project positions the District to meet projected future space ne	eds.				
	Posi	tive Interaction (E 4) - Check all that apply					4.00
۲ <u>۳</u>)	With the Community	X	With othe	r age	ncies	
CLEANER OBJECTIVE (10%)	Goo	Neighbor (E 4) - Check all that apply					
LEANE JECTI (10%)	Graffiti removal or Prevention Features						
고 B		Trash removal features (vortex weirs)					
		Improves esthetics of project location					
	Natu	ral Resources Sustainability (E 3.2) - Check all that apply					2.50
≥)	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wa	ter utilized
CI		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	tion S	ite Waste Management	
E (use, etc.)		Recycle/F	Re-us	e Solid Waste	
R OB (15%)		Renewable Energy Use		Reduce S	Solid V	Waste Production	
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	g Materials
	Trail	s & Open Space (E3.3) - Check all that apply					
3RE		Trail friendly features		Open Spa	ace P	rotection / Preservation	
		Provides/Improves Bicycle Commute Route					
111	Life	ycle costs are minimized - Check One					0.00
		Annual cost savings of more than \$50,000					
ည္		Annual cost savings of \$10,000 to \$50,000					
R OBJI (15%)		Annual cost savings of less than \$10,000					
R O (15	Fund	ling Available from Other Agencies - Check One					
ÿ		Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies					
7		Up to 25% of project costs available from other agencies			_		

AC Roller Replacement

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

-	- 1		
Pr	opa	IGE	IITY

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

		High	Med.	Low
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

<u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

 $\underline{\text{Low}}$ – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

M-

Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

Medium (M) - Provides benefits for between 10 to all employees.

Low (L) – Provides benefits for below 10 employees. 🤫

4

Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future.

Medium (M) - Meet projected demand 10 to 20 years in the future.

Low (L) - Meet projected demand beyond 20 years in the future.

H

Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.