



FY 2024-28 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

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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.

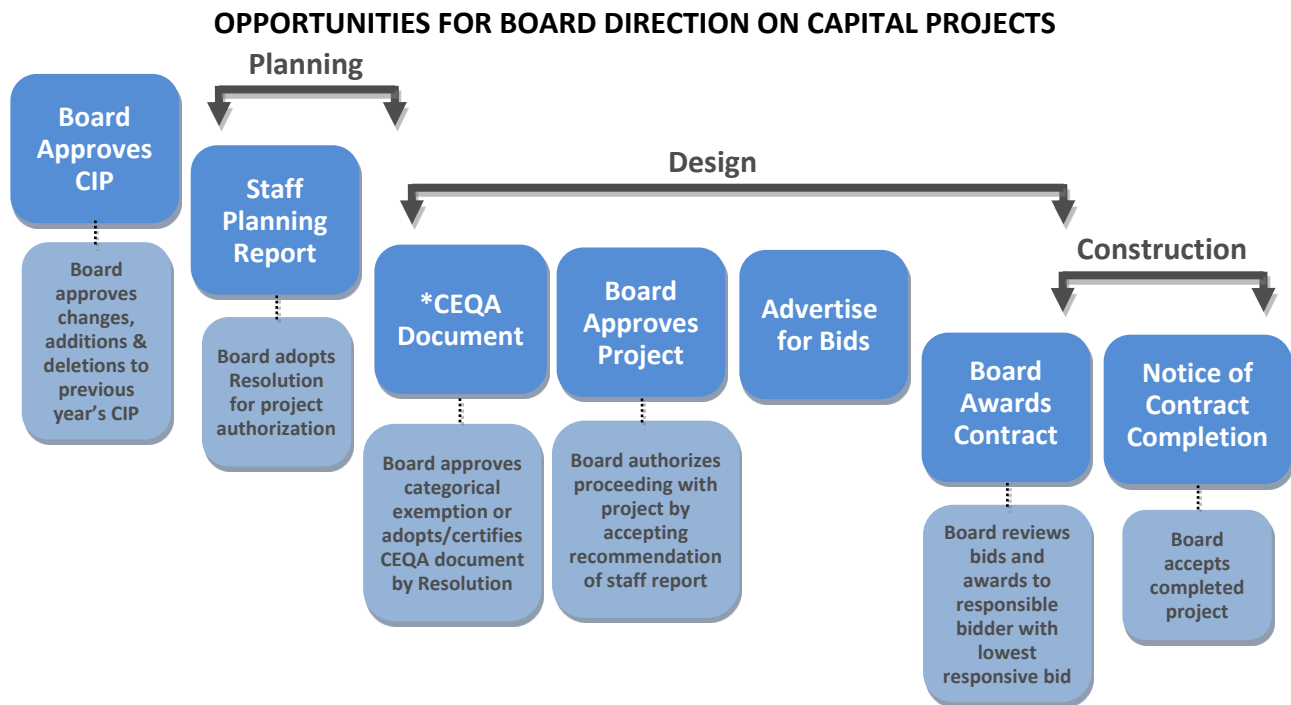
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and 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.

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.

Table 1
5-Year CIP Summary

(in thousands \$)

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

(in thousands \$)						
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

(in thousands \$)

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

(in thousands \$)

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
TOTAL	229	1,167	1,125	1,160	4,845	8,526

Table 4B
Schedule of User Fees
Treatment Improvements
Capital Improvement Funds (in thousands \$)

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 (in thousands \$)

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 (in thousands \$)

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
TOTAL	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 (in thousands \$)

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

(in thousands \$)

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
TOTAL	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

(in thousands \$)

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		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

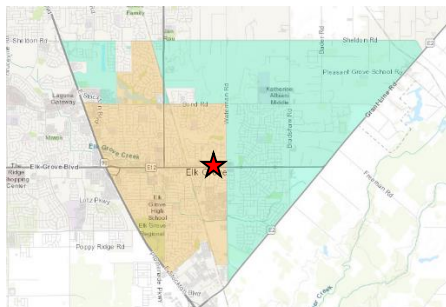
This project purchases and installs Sensus Smartpoint™ water meter modules for all service point connection in both Service Area 1 and Service Area 2. Smartpoint™ modules are a Sensus product that leverages Advanced Metering Infrastructure (AMI). AMI is a technology that allows water usage information 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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
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.

USEFUL LIFE: 20 years

Project	Well Rehabilitation Program
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1 (Scoresheet – Pg. 108)
Project No.	503



PROJECT DESCRIPTION

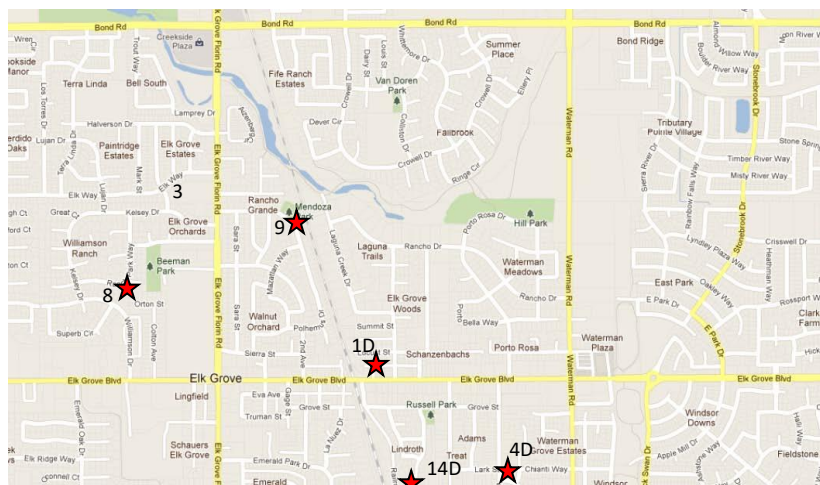
The well rehabilitation program provides for well rehabilitation projects on cyclic or as-needed basis. All district wells are assessed on a yearly basis to ensure the most impacted well gets rehabilitated in the given rehab year.

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

SCHEDULE & STATUS

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

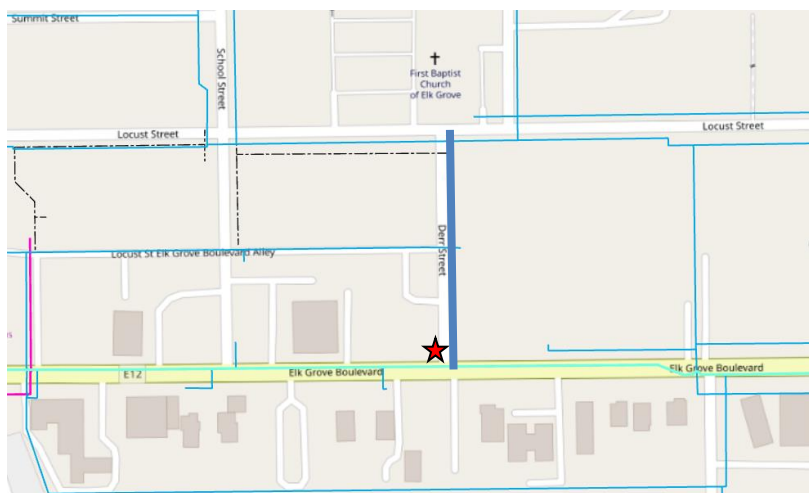
This project installs approximately 370 lineal feet of 8" C900 PVC water main in Derr St. This project will be a continuation of the Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main replacement project, connecting the new water 8" C900 PVC main installed in that project to the existing transmission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



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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	
▪ 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.

USEFUL LIFE: 125 years

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

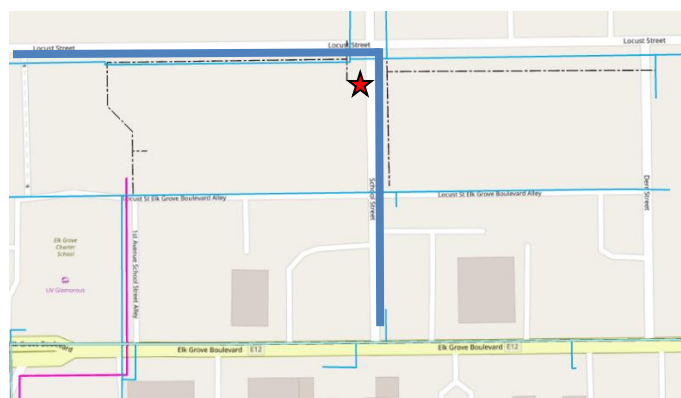
This project installs approximately 815 lineal feet of 8" C900 PVC water main in School and Locust Streets as well as installs new service line connections on School St. north of Locust St.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

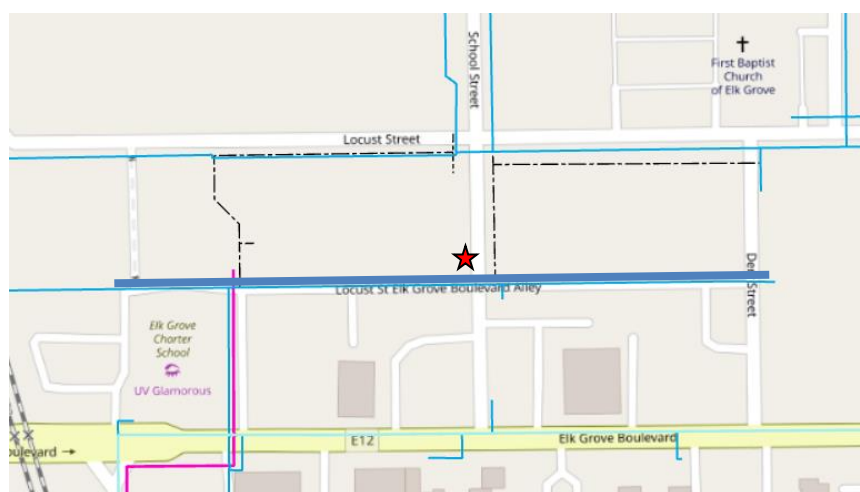
This project installs approximately 870 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley. The City of Elk Grove has provided grant money to fund this project with the goal of increasing fire suppression ability and facilitating better water circulation for this area of Old Town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



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

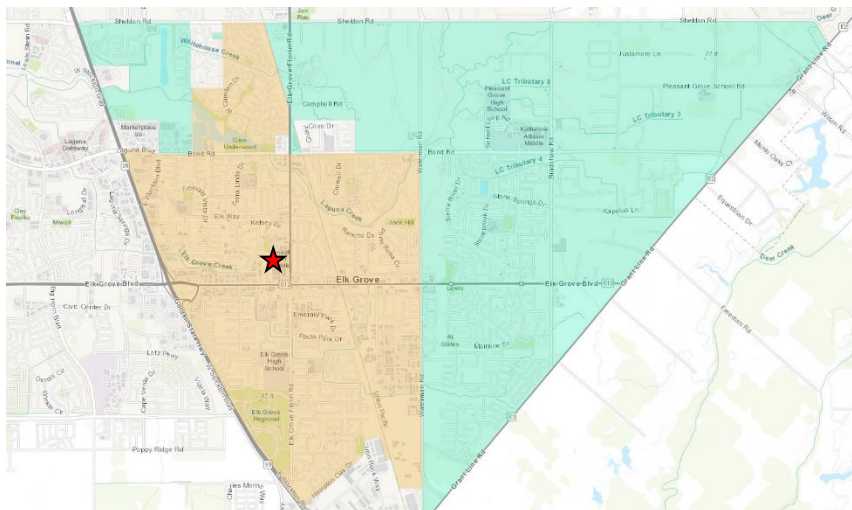
This project designs and constructs a new groundwater well in Service Area 1.

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

SCHEDULE & STATUS

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.

USEFUL LIFE: 20 years

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

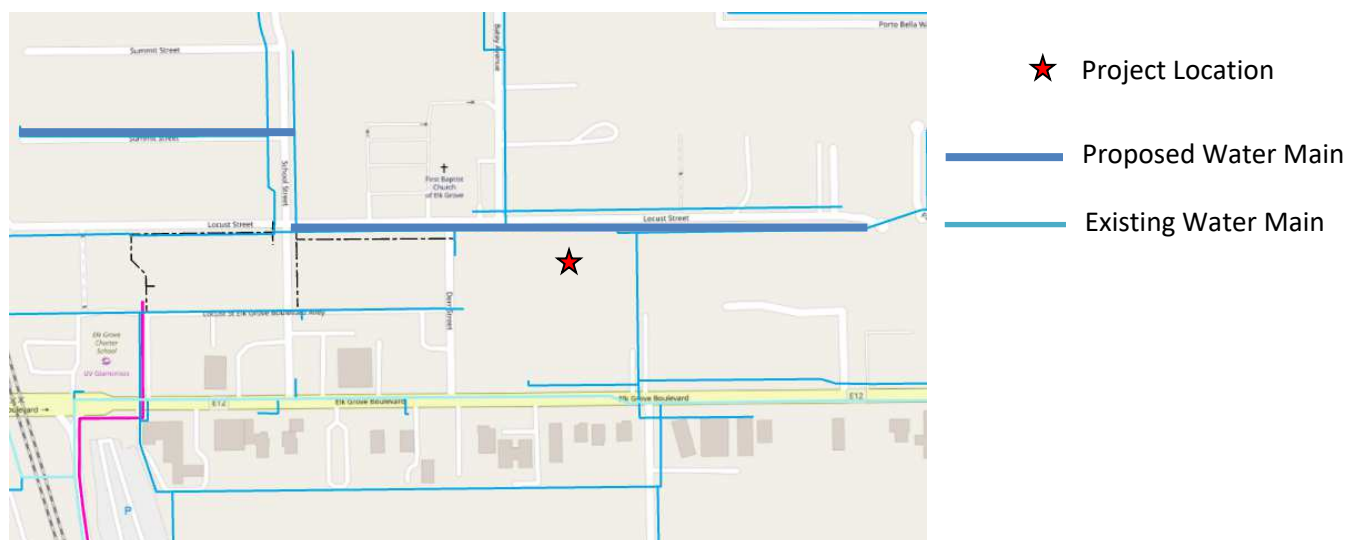
This project installs approximately 1,340 lineal feet of 8" C900 PVC water main in Locust Street, and 450 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 1,790 lineal feet of 8" C900 PVC water main. The project was started in FY 22/23 and will carry over to FY 23/24. Approximately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



SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

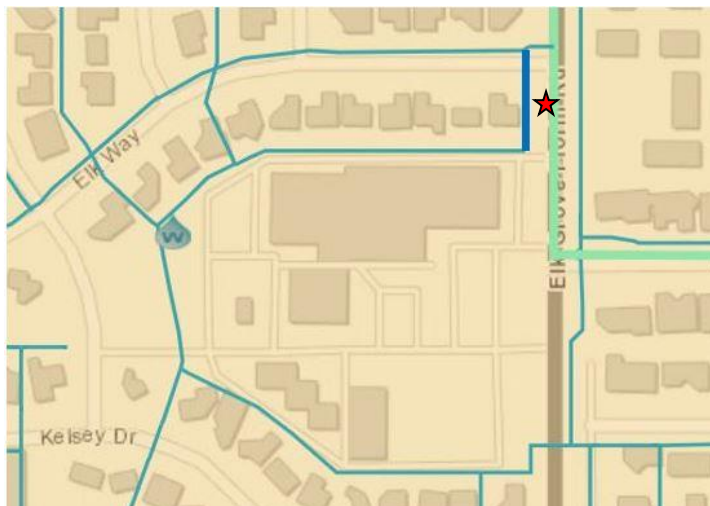
This project installs approximately 175 lineal feet of 8" C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

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.



- ★ Project Location
- Proposed Water Main
- Existing Water Main
- Existing Transmission Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

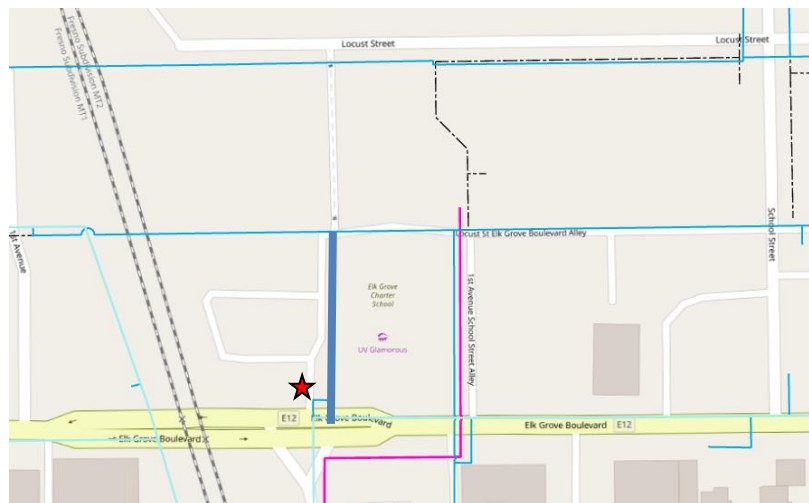
This project installs approximately 175 lineal feet of 8" C900 PVC water main adding an additional point of connection between Elk Grove Blvd. and Locust Street.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

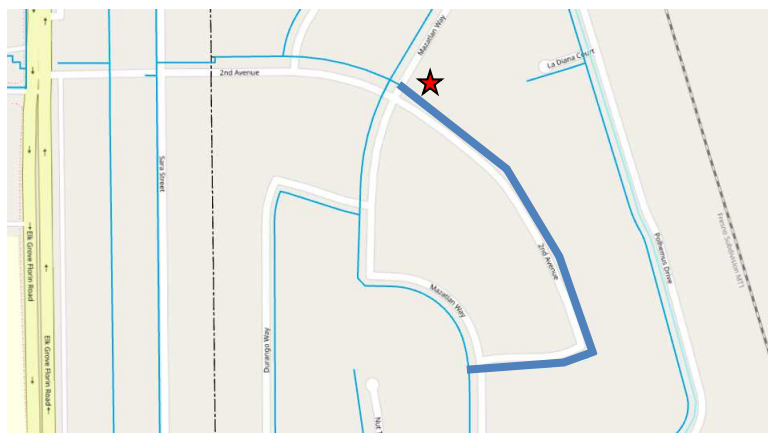
This project installs approximately 1,140 lineal feet of 8" C900 PVC water main in 2nd Avenue starting at the intersection of 2nd Avenue and Mazatlan Way.

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



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

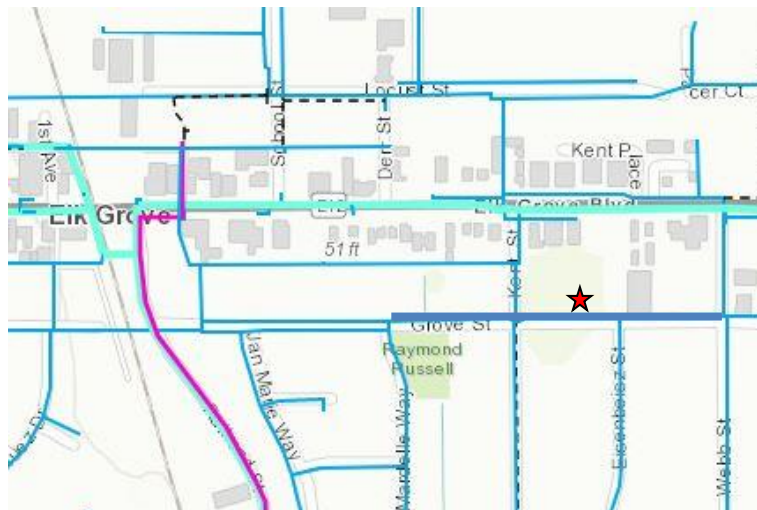
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

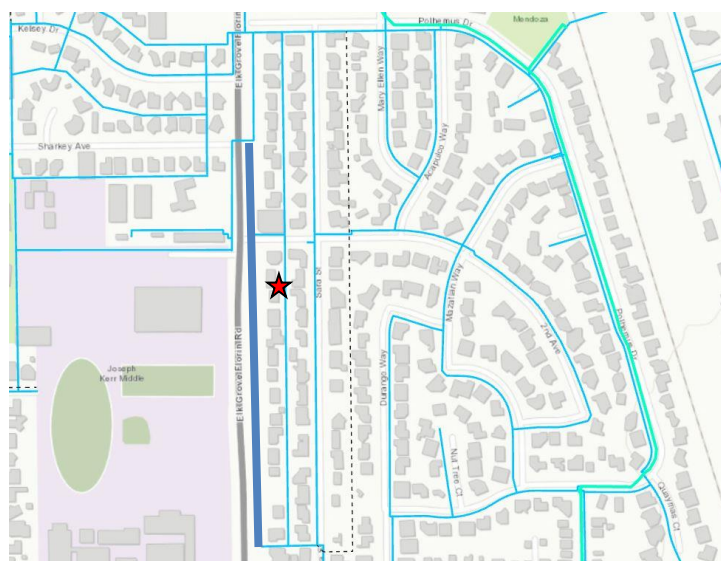
This project replaces and relocates an existing 6" ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,770 lineal feet of 8" C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving 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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

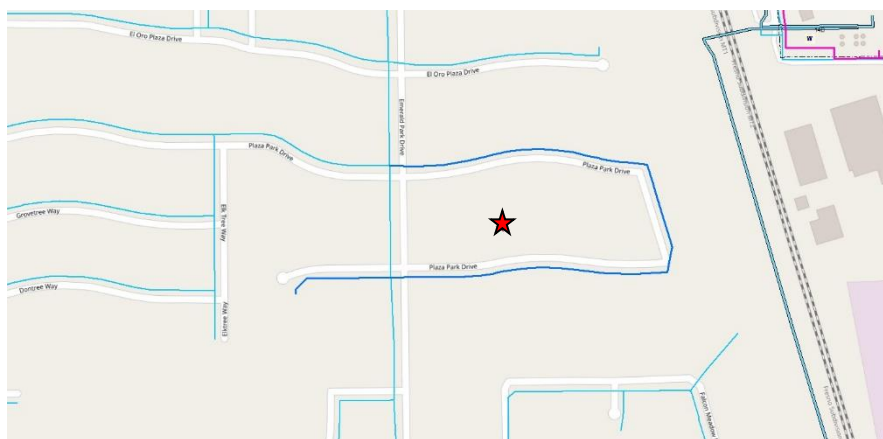
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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
Total	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.

USEFUL LIFE: 125 years

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

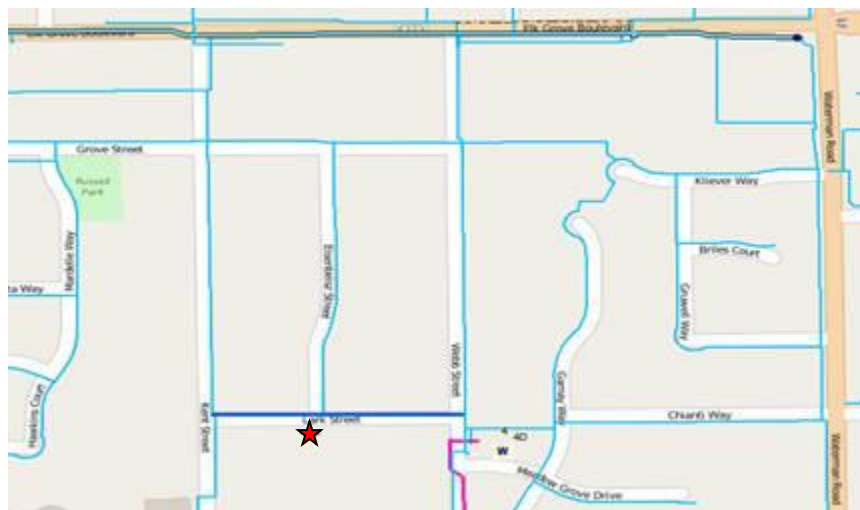
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street and 250 lineal feet of 8" C900 PVC water main in Eisenbeisz Street.

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 asbestos-cement 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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

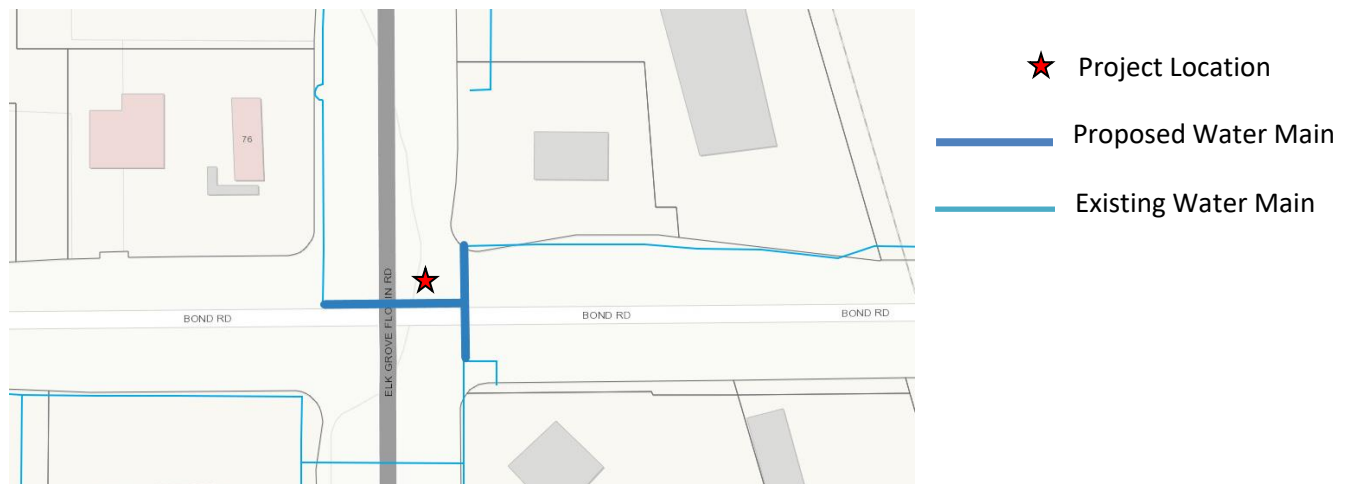
District owned water mains at the intersection of Bond Rd. and Elk Grove – Florin Rd. must be relocated to avoid conflict with a City of Elk Grove storm drain improvement project.

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.



SCHEDULE & STATUS

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.

USEFUL LIFE: 100 years

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

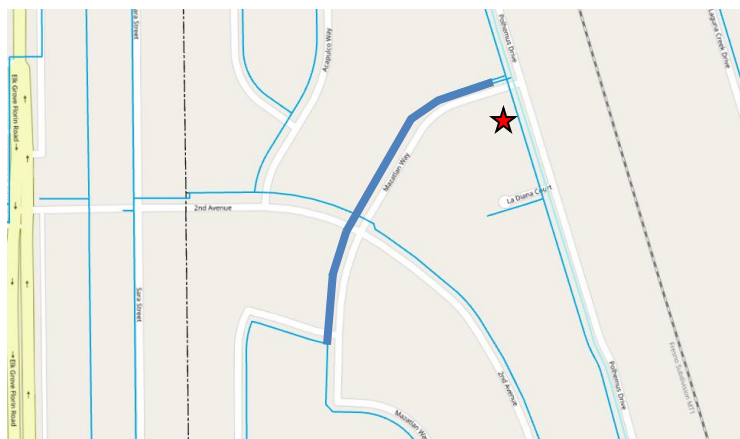
This project installs approximately 830 lineal feet of 8" C900 PVC water main in Mazatlan Way.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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
Total	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.

USEFUL LIFE: 125 years

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

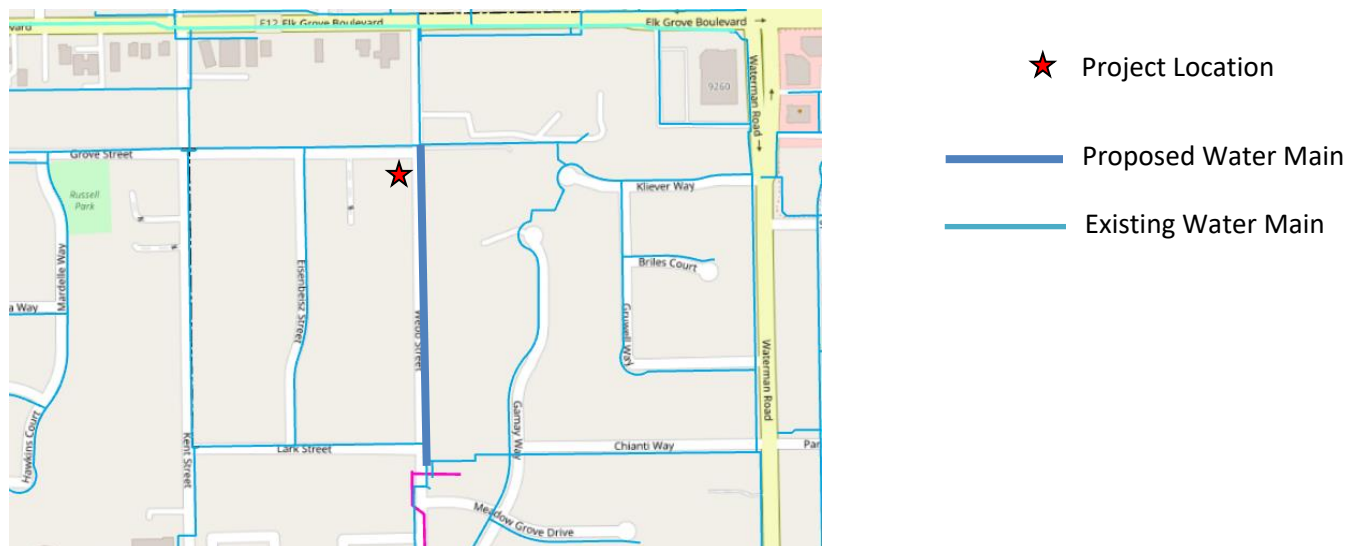
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

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.



SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

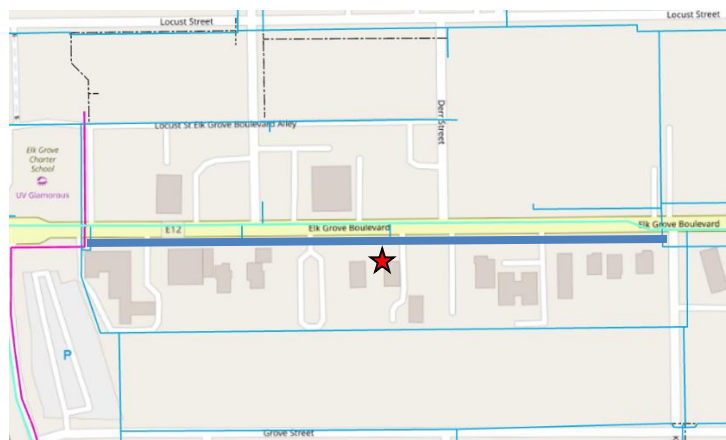
This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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	
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.

USEFUL LIFE: 125 years

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

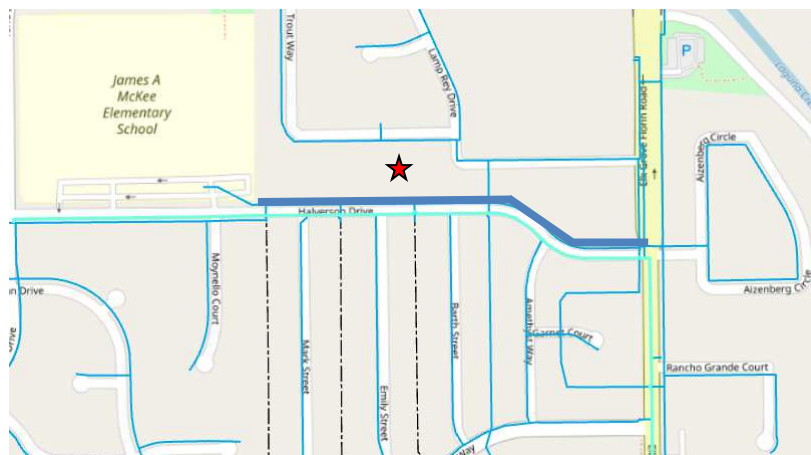
This project installs approximately 1,640 lineal feet of 8" C900 PVC water main in Halverson Drive. This project will be split between FY 24/25 and FY 25/26

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

Project	Railroad Corridor Water Line
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 146)
Project No.	210



PROJECT DESCRIPTION

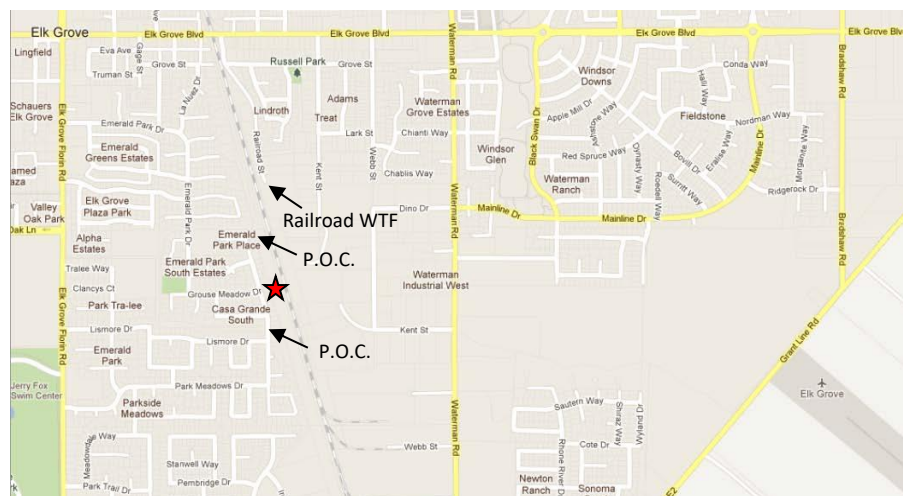
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system, installing approximately 375 lineal feet of C900 PVC pipe to make the connections. These POCs are located along Falcon Meadow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



★ Project Location

SCHEDULE & STATUS

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	
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.

USEFUL LIFE: 125 years

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

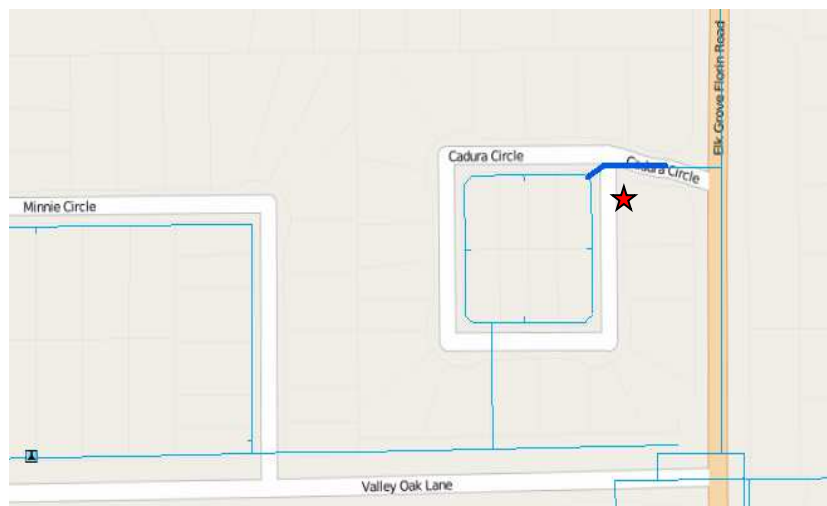
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

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.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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

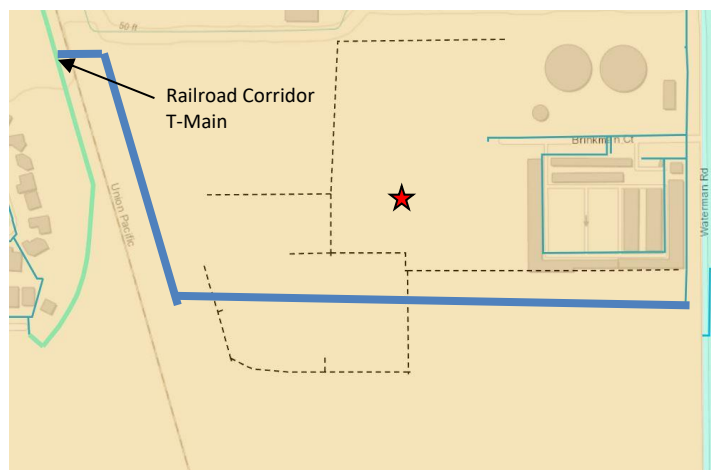
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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



★ Project Location

— Proposed Transmission Main

— Existing Transmission Main

SCHEDULE & STATUS

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.

USEFUL LIFE: 125 years

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 preferable 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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 20 years

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

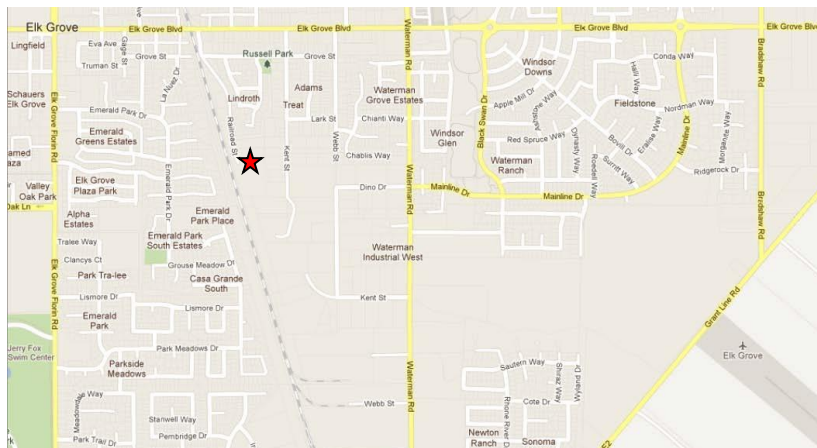
This project replaces the programmable logic controllers (PLC) in the main panel and filter panel at the Railroad Water Treatment Plant (RRWTP).

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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 15 years

Project	Storage Tank Coating Repairs
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Score sheet - Pg. 156)
Project No.	TBD



PROJECT DESCRIPTION

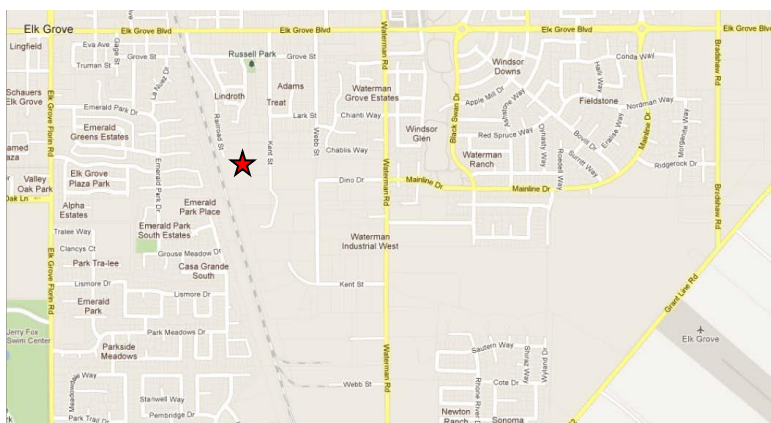
This project performs spot repairs on the interior coating of 2-million-gallon Storage Tank No. 1 at the Railroad Water Treatment Facility (RRWTF).

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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 10 years

Project	Storage Tank Interior Repairs
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 158)
Project No.	TBD



PROJECT DESCRIPTION

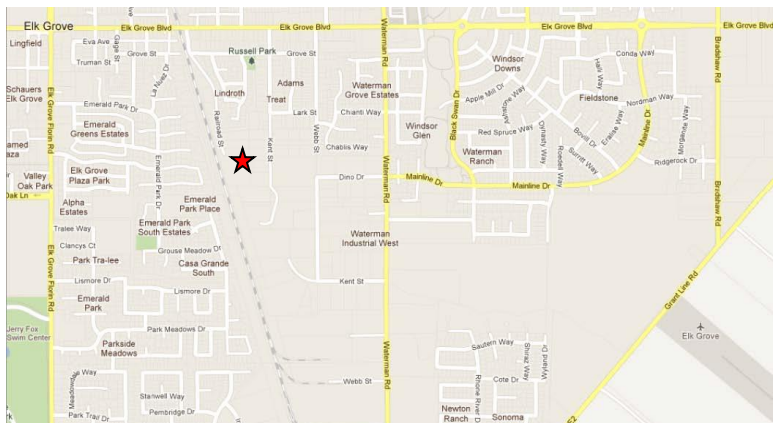
This project performs structural repairs on the interior of the 2 – 2 million-gallon storage tanks at the Railroad Water Treatment Facility (RRWTF).

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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 10 years

Project	Media Replacement – HVVTP Filter Vessels
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 160)
Project No.	TBD



PROJECT DESCRIPTION

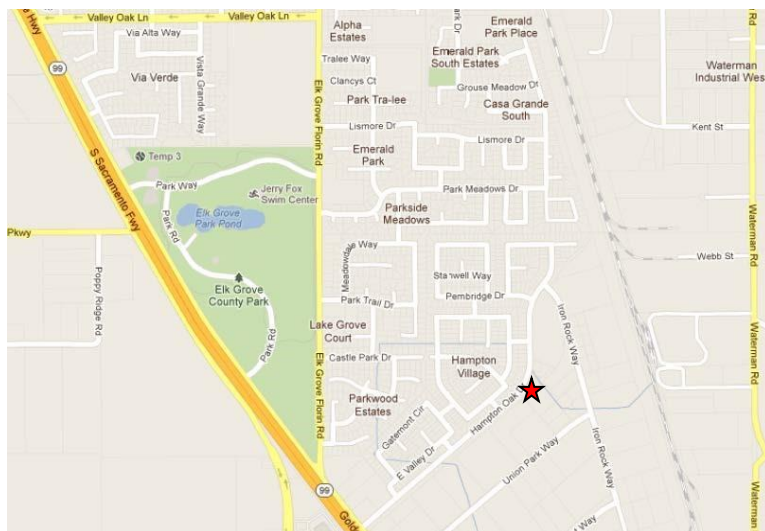
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVVTP).

JUSTIFICATION

Filter media used in the filter vessels at the HVVTP 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 HVVTP 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 HVVTP is 10113 Hampton Oak Dr., Elk Grove, California. The assessor's parcel number is APN 13407100390000.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 10 years

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

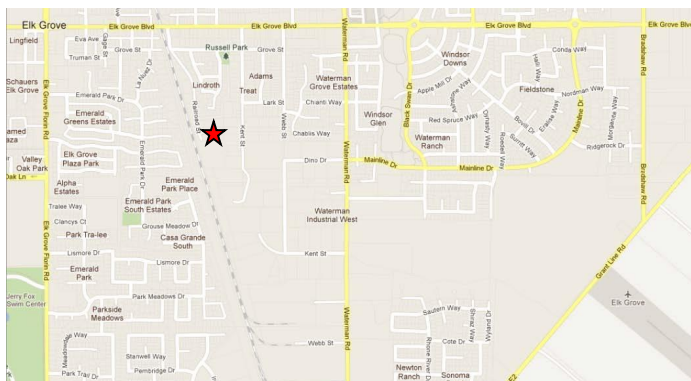
This project replaces the media in the filter vessels of Filter Train “A” and Filter Train “B” at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2) per filter train.

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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 10 years

Project	Chlorine Analyzers Shallow Wells
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 164)
Project No.	TBD



PROJECT DESCRIPTION

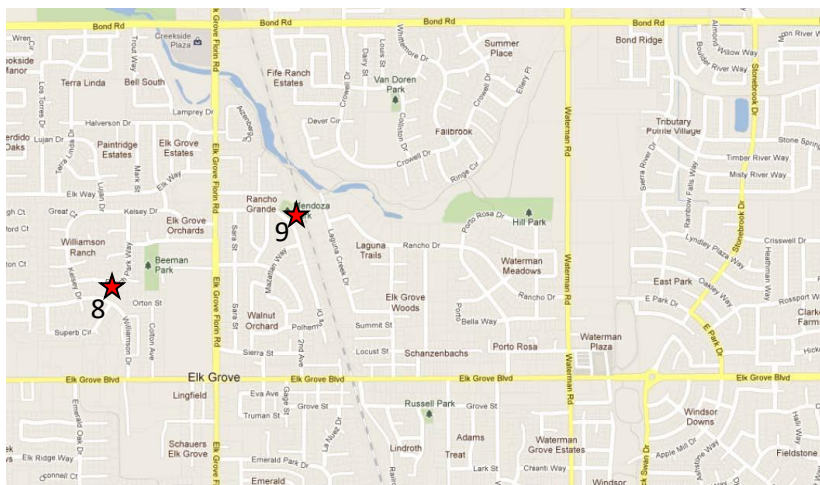
This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District's supervisory control and data acquisition (SCADA) system.

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.



★ Project Location

SCHEDULE & STATUS

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.

USEFUL LIFE: 10 years

Project	Well 11D VFD Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 166)
Project No.	TBD



PROJECT DESCRIPTION

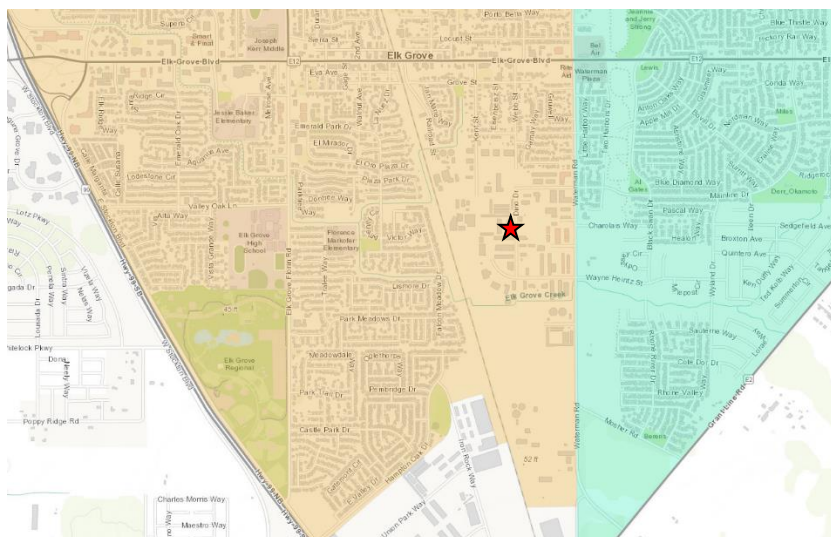
This project replaces an existing variable frequency drive (VFD) at Well 11D.

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.



★ Project Location

SCHEDULE & STATUS

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

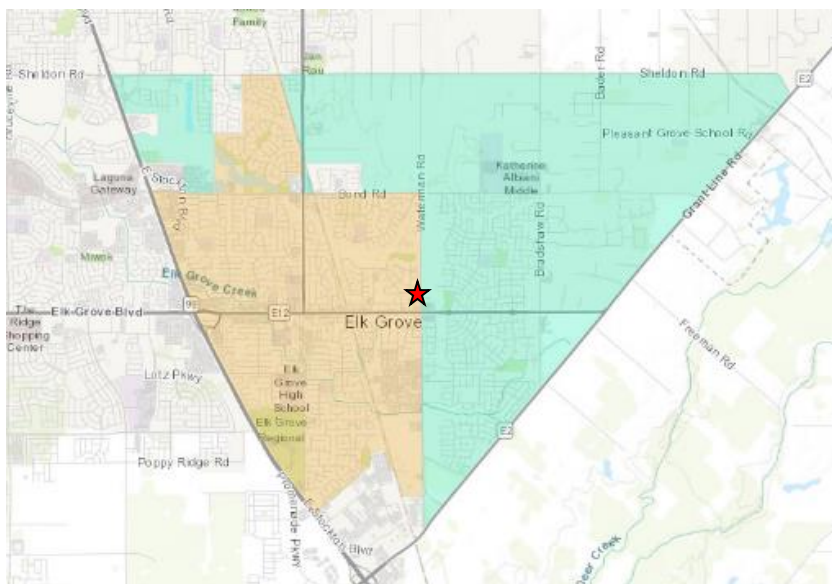
This project purchases forty (40) 6 ft x 10ft steel trench plates.

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.



★ Project Location

SCHEDULE & STATUS

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

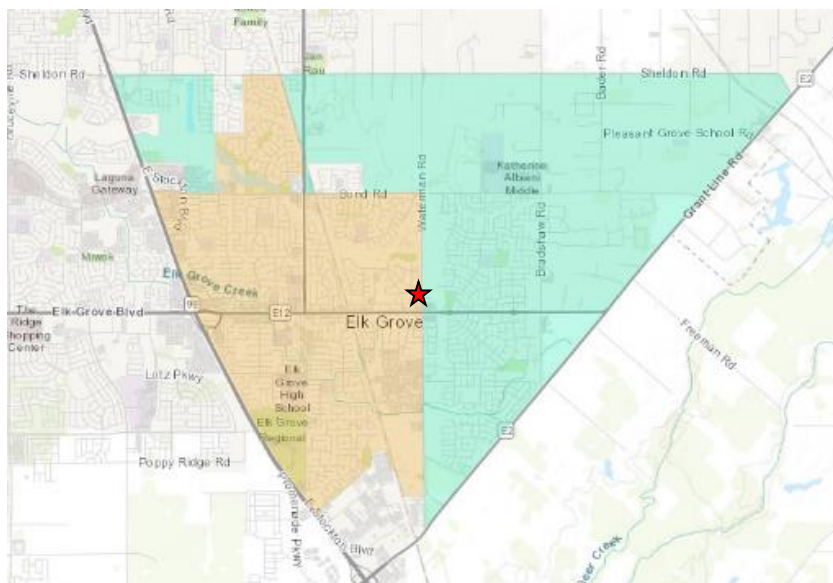
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

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.



★ Project Location

SCHEDULE & STATUS

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

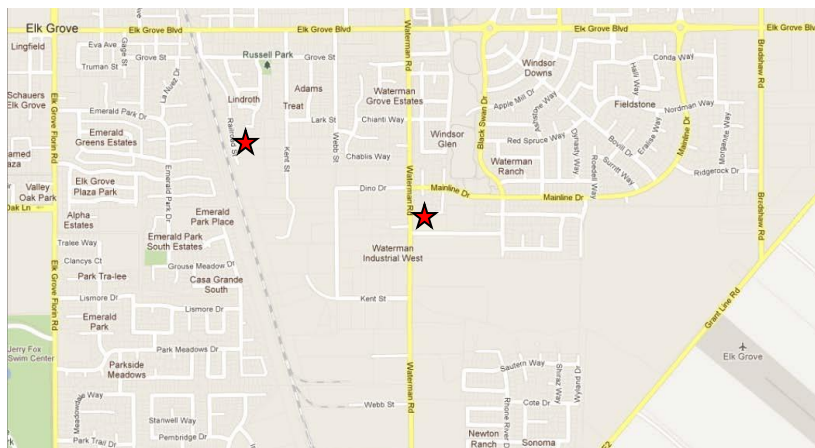
This project purchases and replaces a total of 19 network switches that are currently in use. 7 – 7x24 port and 12 – 12x8 port Cisco CBS350 Series switches are planned to be purchased and installed.

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)



★ Project Location

SCHEDULE & STATUS

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
Total	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

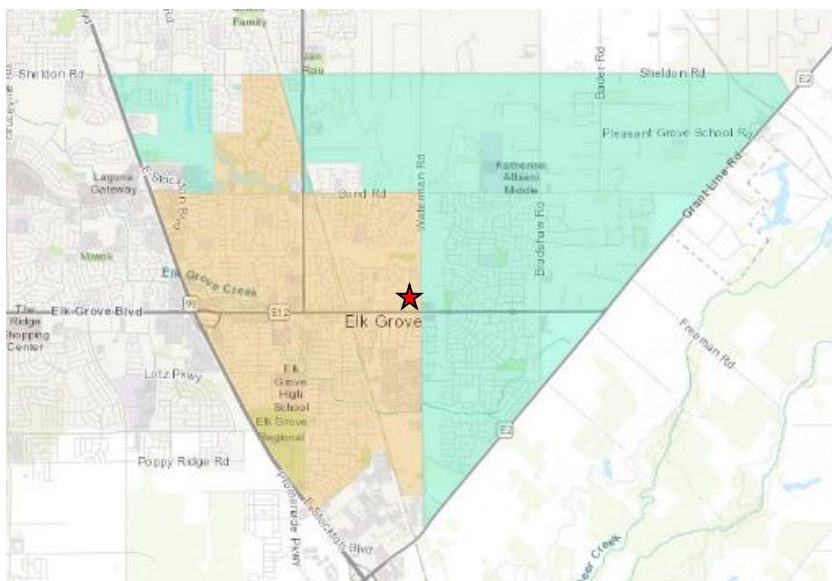
This project purchases and installs a truck mounted air compressor on Truck 419 (2017 Ford F-450).

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.



★ Project Location

SCHEDULE & STATUS

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

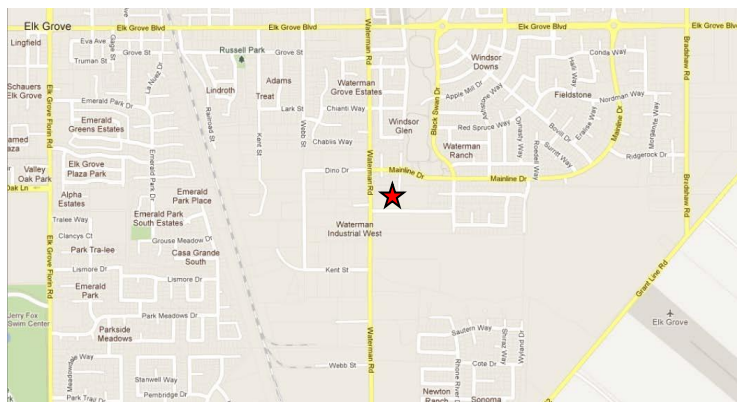
This project constructs drainage improvements to the Elk Grove Water District's new administration parking lot to alleviate storm water drainage issues.

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.



★ Project Location

SCHEDULE & STATUS

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 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

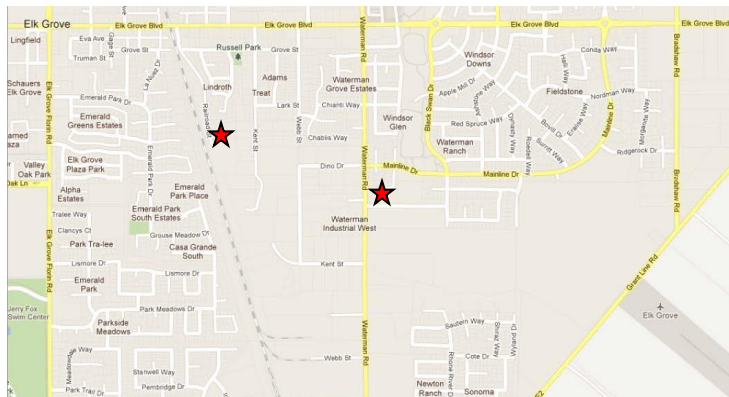
This project purchases and installs 30 computers for District staff.

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)



★ Project Location

SCHEDULE & STATUS

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	Vector Trailer Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Score sheet - Pg. 182)
Project No.	TBD



PROJECT DESCRIPTION

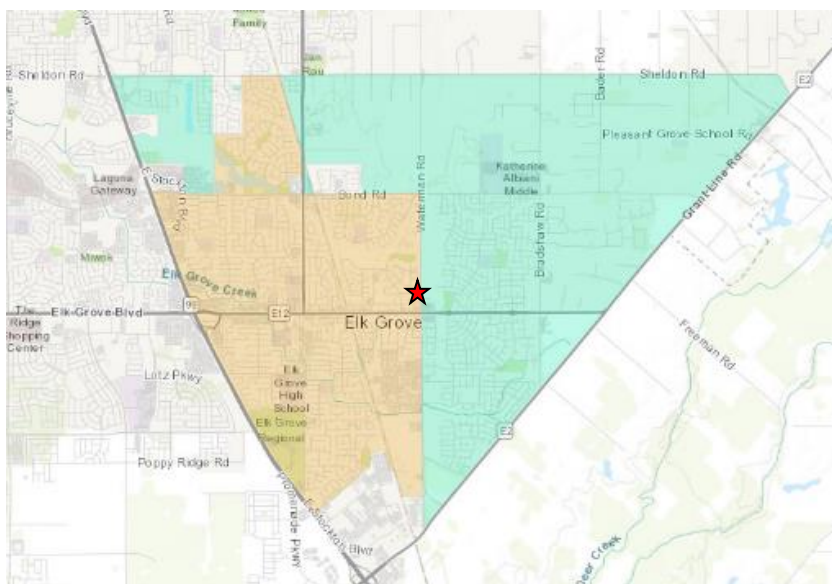
This project purchases a replacement vacuum excavator (vactor) for the utility crew.

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.



★ Project Location

SCHEDULE & STATUS

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

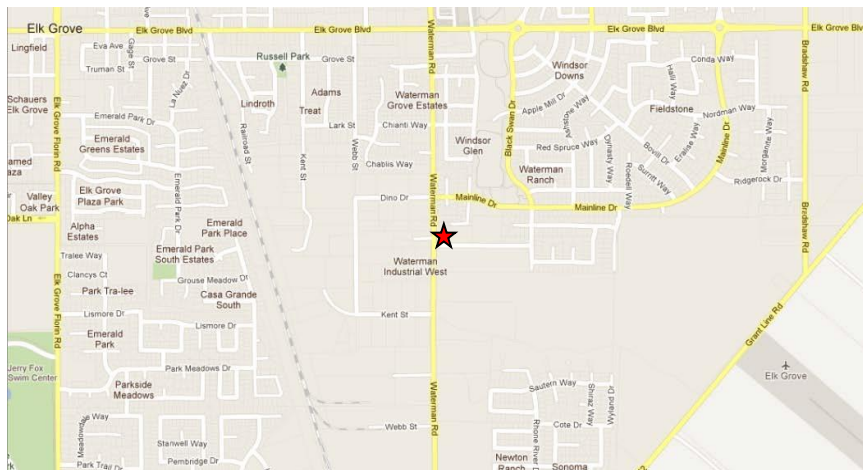
This project upgrades the District to a new Enterprise Resource Planning (ERP) system, replacing an existing system which utilizes “best of breed” software solutions for each department but do not integrate and interface. This project includes the cost of implementation and the first-year subscription.

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.



★ Project Location

SCHEDULE & STATUS

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

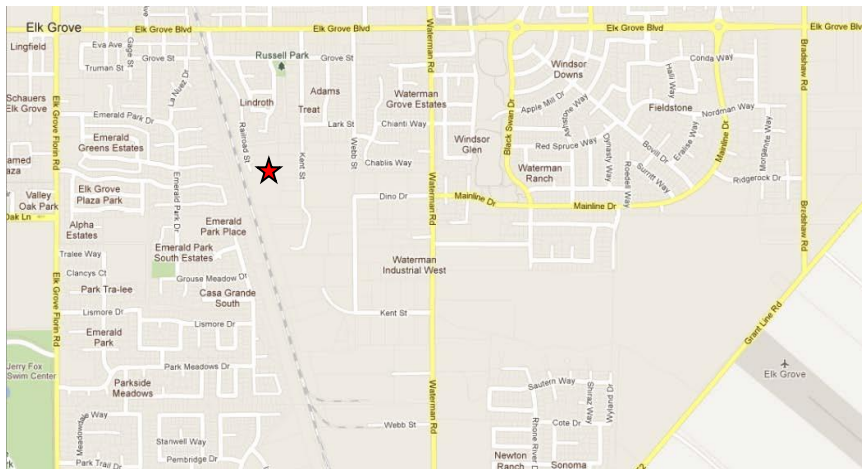
This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

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.



★ Project Location

SCHEDULE & STATUS

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

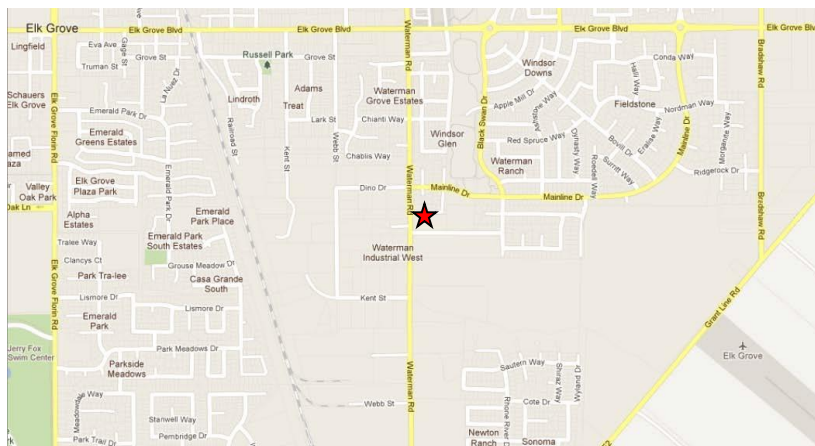
This project purchases and replaces the HP Plotter used to print plans for the Technical Services Department.

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)



★ Project Location

SCHEDULE & STATUS

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

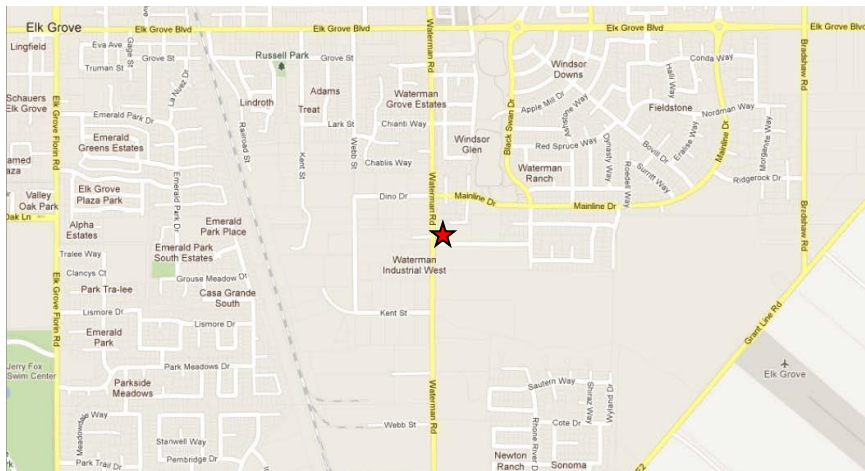
This project makes repairs to the asphalt pavement of Administration Building Parking Lot by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

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.



★ Project Location

SCHEDULE & STATUS

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

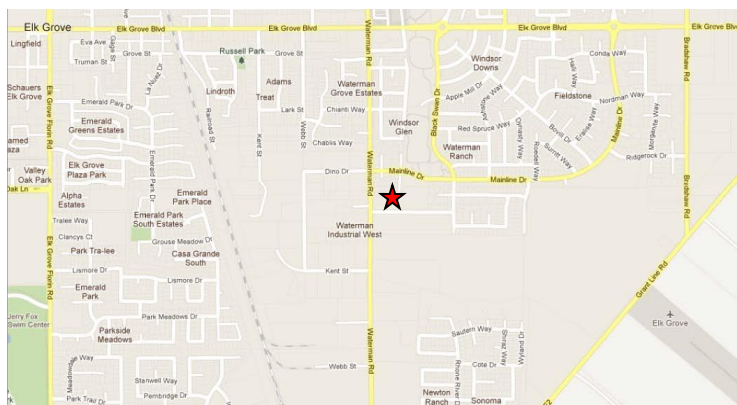
This project repairs the roof of the storage building behind the Elk Grove Water District's administration building staff parking lot.

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 upkeep, 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.



★ Project Location

SCHEDULE & STATUS

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

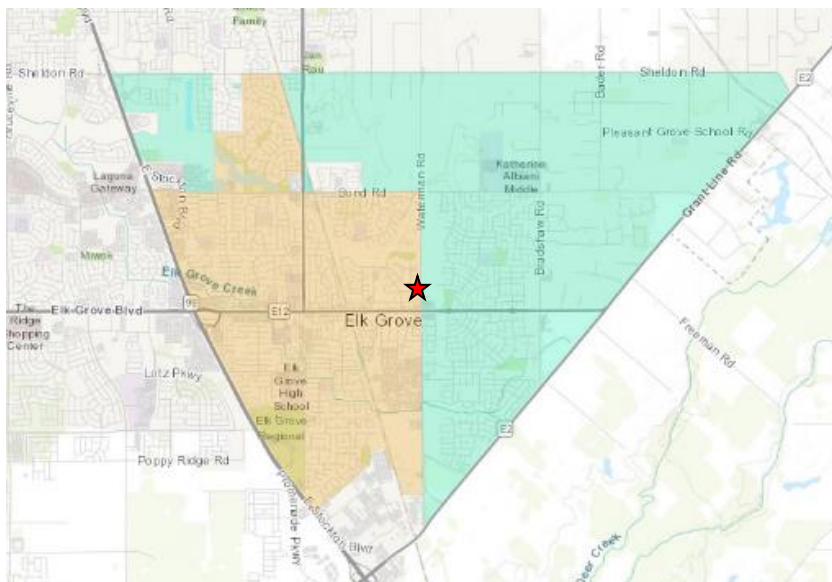
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

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.



★ Project Location

SCHEDULE & STATUS

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

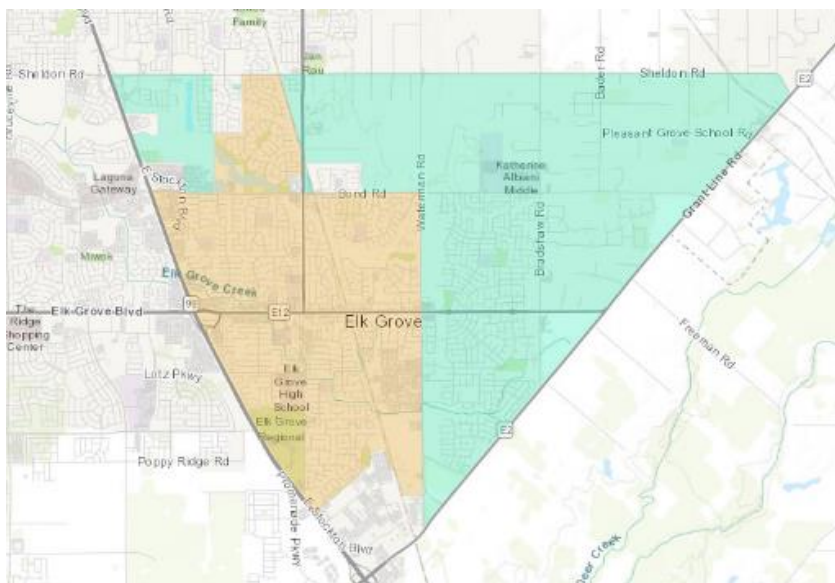
This project provides reserve funds for unforeseen future capital projects.

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.



SCHEDULE & STATUS

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 <i>pg. 10 *</i>	92
1	Well Rehabilitation Program <i>pg. 12</i>	91
1	Derr St. Water Main Looping <i>pg. 14</i>	91
1	School St./Locust Water Main <i>pg.16</i>	91
1	Locust St./Elk Grove Blvd. Alley/Water Main <i>pg. 18 **</i>	90
1	New Well Construction <i>pg.20 ***</i>	88
2	Locust St./Summit St. Alley/ Water Main <i>pg. 22 ****</i>	84
2	Elk Grove Shopping Center Water Main Looping <i>pg.24</i>	82
2	Locust St./Elk Grove Blvd. Water Main Looping <i>pg. 26</i>	82
2	2nd Ave./Mazatlan Way Water Main <i>pg. 28</i>	79
3	Grove St. Water Main <i>pg. 30</i>	74
3	Elk Grove Florin-Frontage Rd. Water Main <i>pg. 32</i>	74
3	Plaza Park Dr. Water Main <i>pg. 34</i>	74
3	Lark St. Water Main <i>pg. 36</i>	73
3	Bond Rd. Water Main Relocation Project <i>pg..38</i>	68
3	Mazatlan Way Water Main <i>pg. 40</i>	68
3	Webb St. Water Main <i>pg. 42</i>	68
3	Sierra St. Water Main <i>pg. 44</i>	68
4	Grove St./Elk Grove Blvd. Water Main <i>pg. 46</i>	57
4	Halverson Dr. Water Main <i>pg. 48</i>	57
4	Railroad Corridor Water Line <i>pg. 50</i>	55
4	Cadura Circle Water Main Looping <i>pg. 52</i>	54
4	Transmission Main Brinkman Ct. (Cost Share) <i>pg. 54</i>	50
1	Dosing Pumps & ChlorTec System Installation <i>pg. 56</i>	94
2	PLC - RRWTP Main & Filter Panel <i>pg. 58</i>	82
2	Storage Tank Coating Repairs <i>pg. 60</i>	75
2	Storage Tank Interior Repairs <i>pg. 62</i>	75
3	Media Replacement - HVWTP Filter Vessels <i>pg. 64</i>	71
3	Media Replacement - RRWTP Filter Vessels <i>pg. 66</i>	71
3	Chlorine Analyzers Shallow Wells <i>pg. 68</i>	70
3	Well 11D VFD Replacement <i>pg. 70</i>	62
1	Trench Plate Purchase <i>pg. 72</i>	86
2	Backhoe Loader <i>pg. 74</i>	75
2	Network Switch Replacements <i>pg. 76</i>	75
3	Truck Mounted Compressor <i>pg. 78</i>	74
3	Truck Replacements <i>pg. 80 ****</i>	71
3	Administration Bldg. Drainage Improvements <i>pg. 82</i>	68
3	Computer Replacements <i>pg. 84</i>	67
3	Vactor Trailer Replacement <i>pg. 86</i>	66
3	ERP System <i>pg. 88</i>	68
3	Pavement Repair & Seal Coat - RRWTP <i>pg. 90</i>	61
4	Plotter for Tech. Services <i>pg. 92</i>	52
4	Pavement Repair & Seal Coat - Admin. <i>pg. 94</i>	42
4	Admin. Storage Bldg. Improvements <i>pg. 96</i>	41
4	AC Roller Replacement <i>pg. 98</i>	36

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■ **FY 2024-28 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- AMI Metering Technology
- Well Rehabilitation Program
- 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
- 2nd Ave./ Mazatlan Way Water Main
- Grove St. Water Main
- Elk Grove Florin-Frontage Rd. Water Main
- Plaza Park Dr. Water Main
- Lark St. Water Main
- Bond Rd. Water Main Relocation Project
- Mazatlan Way Water Main
- Webb St. Water Main
- Sierra St. Water Main
- Grove St./Elk Grove Blvd. Water Main
- Halverson Dr. Water Main
- Railroad Corridor Water Line
- Cadura Circle Water Main Looping
- Transmission Main Brinkman Ct. (Cost Share)
- Dosing Pumps & ChlorTec System Installation
- PLC – RRWTP Main & Filter Panel
- Storage Tank Coating Repairs
- Storage Tank Interior Repairs
- Media Replacement – HVWTP Filter Vessels
- Media Replacement – RRWTP Filter Vessels
- Chlorine Analyzers Shallow Wells
- 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
- Plotter for Tech. Services
- Pavement Repair & Seal Coat – Admin
- Admin. Storage Bldg. Improvements
- AC Roller Replacement

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 92

RAW SCORE = 74

AMI Metering Technology

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H	65.25
	<p>A <input type="checkbox"/> 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)</p> <p>B <input type="checkbox"/> H 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)</p> <p>C <input type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable	2.50
	<input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply	
	<input checked="" type="checkbox"/> With the Community	
	<input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable	3.75
	<input type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply	
	<input checked="" type="checkbox"/> Promotes water use efficiency	
	<input checked="" type="checkbox"/> Promotes groundwater basin management	
	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One	2.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000	
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One	
	<input type="checkbox"/> Over 50% of project costs available from other agencies	
	<input checked="" type="checkbox"/> 26% to 50% of project costs available from other agencies	
	<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

AMI Metering Technology

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

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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 *AMS alleviates 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 & 2*

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 91

RAW SCORE = 73

Well Rehabilitation Program

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H <div style="text-align: right; border: 1px solid black; padding: 2px;">68.25</div>	
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 2.50 <input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Well Rehabilitation Program** PRIORITY SCORE =
RAW SCORE = 100

WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply (E 2)	Impact = ; 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:																							
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td></td> <th colspan="3">Probability</th> </tr> <tr> <td></td> <th>High</th> <th>Med.</th> <th>Low</th> </tr> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <td>High</td> <td> <div style="border: 1px solid red; border-radius: 50%; padding: 5px; display: inline-block;"> H+ 55 </div> </td> <td> H- 42 </td> <td> M+ 30 </td> </tr> <tr> <td>Med.</td> <td> H- 42 </td> <td> M+ 30 </td> <td> M- 17 </td> </tr> <tr> <td>Low</td> <td> M+ 30 </td> <td> M- 17 </td> <td> L 5.5 </td> </tr> </table>		Probability				High	Med.	Low	Impact	High	<div style="border: 1px solid red; border-radius: 50%; padding: 5px; display: inline-block;"> H+ 55 </div>	H- 42	M+ 30	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. Impact: <div style="border: 1px solid red; border-radius: 50%; padding: 5px; display: inline-block;"> 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. </div> <i>Well rehabs important to maintain production and water quality compliant w/ CDPH req't</i> 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%	
		Probability																						
	High	Med.	Low																					
Impact	High	<div style="border: 1px solid red; border-radius: 50%; padding: 5px; display: inline-block;"> H+ 55 </div>	H- 42	M+ 30																				
	Med.	H- 42	M+ 30	M- 17																				
	Low	M+ 30	M- 17	L 5.5																				
<div style="border: 1px solid black; display: inline-block; padding: 2px 5px;">H+</div> 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. Low (L) – Provides benefits for less than 10,000 customers.																								
<div style="border: 1px solid black; display: inline-block; padding: 2px 5px;">H</div> 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.																								
<div style="border: 1px solid black; display: inline-block; padding: 2px 5px;">I</div> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																								

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Derr St. Water Main Looping

PRIORITY SCORE = **91**

RAW SCORE = **73**

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		68.25
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Derr St. Water Main Looping**

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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.

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

School/Locust Water Main

PRIORITY SCORE = 91

RAW SCORE = 73

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		68.25
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **School/Locust 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:

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

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%



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.

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Locust St.-Elk Grove Blvd. Alley Water Main

PRIORITY SCORE = 90

RAW SCORE = 72

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 58.50	
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 5.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input checked="" type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Locust St.-Elk Grove Blvd. Alley Water M**

PRIORITY SCORE =

RAW SCORE =

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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" ACP main undersized for fire protection and nearing end of useful 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% ←

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.

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. ←

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 88

RAW SCORE = 71

Well Rehabilitation Program

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 60.00	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input checked="" type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input checked="" type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 2.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input checked="" type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

New Well Construction

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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. *Handwritten: New well needed to meet demand as old wells are retired.*

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% *Handwritten arrow pointing to this line*

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.

Medium (M) – Provides benefits for 10,000 to 30,000 customers *Handwritten arrow pointing to this line with text: 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.

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

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 84

RAW SCORE = 67

Locust/Summit Alley Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 58.50	
	<p>A <input type="checkbox"/> 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)</p> <p>B <input type="checkbox"/> 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)</p> <p>C <input type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Locust St./Summet Alley Water Mains**

PRIORITY SCORE =
RAW SCORE =

WATER SUPPLY OBJECTIVE
(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%

☒ 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.
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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 82

RAW SCORE = 65

Elk Grove Shopping Center Water Main Looping

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		58.50
	A <input type="checkbox"/> H- B <input type="checkbox"/> M C <input type="checkbox"/> I	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) 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) 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery		
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Elk Grove Shopping Center Water Main Looping

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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.

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 82

Locust St./Elk Grove Blvd. Water Main Looping

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 58.50	
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Locust St./Elk Grove Blvd. 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:

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

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. *Looping needed for fire protection redundancy in this area*

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%



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.



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. *Service Area 1*

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

2nd Ave./Mazatlan Way Water Main

PRIORITY SCORE = 79

RAW SCORE = 63

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		58.50
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **2nd Ave./Mazatlan Way Water Main**

PRIORITY SCORE =
RAW SCORE =

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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.

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Grove St. Water Main

PRIORITY SCORE = 74

RAW SCORE = 59

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 50.25	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input checked="" type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Grove St. Water Main**

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

☐ 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.

☐ I

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 74

RAW SCORE = 59

Elk Grove-Florin Frontage Rd. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M 50.25	
	A <input type="checkbox"/> 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)	
	B <input type="checkbox"/> 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)	
	C <input type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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

6" Main is undersized & located in backyard on private property, difficult to access for leaks and maintenance.

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%

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



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.

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

Affects Service Area 1



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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Plaza Park Dr. Water Main

PRIORITY SCORE = 74

RAW SCORE = 59

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M 50.25	
	<p>A <input type="checkbox"/> 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)</p> <p>B <input type="checkbox"/> 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)</p> <p>C <input type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Plaza Park Dr. Water Main**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability = **7 500** <-- Totals fro

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
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

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.

I

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

WATER SUPPLY OBJECTIVE
(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 73

RAW SCORE = 58

Lark St. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		50.25
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here Lark St. Water Main

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

☐ 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.

☐ I

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Bond Rd. Water Main Relocation Project

PRIORITY SCORE = **68**

RAW SCORE = **55**

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 49.50	
	A <input checked="" type="checkbox"/> 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)	
	B <input checked="" type="checkbox"/> 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)	
	C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 0.00 <input type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Bond Rd. Water Main Relocation Project

WATER SUPPLY OBJECTIVE

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%

City of Elk Grove Storm Drain installation project requires water main relocation



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.

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

Affects Service Area 1



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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 68

RAW SCORE = 55

Mazatlan Way Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H	50.25
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable <input type="checkbox"/> Promotes Emergency Recovery	2.50
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable <input checked="" type="checkbox"/> Promotes drinking water quality	1.88
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	0.00
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

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:

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

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%



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.

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

6" Main is water logged and poses a threat to water quality if failure occurs

Service Area 1

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 68

RAW SCORE = 55

Webb St. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 50.25	
PRIMARY OBJECTIVE (75%)	A	<input checked="" type="checkbox"/> 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)
	B	<input checked="" type="checkbox"/> 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)
	C	<input checked="" type="checkbox"/> 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.))
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 2.50 <input type="checkbox"/> Promotes Emergency Recovery	
SOCIAL FACTORS (7.5%)	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality	
ENVIRONMENTAL FACTORS (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
ECONOMIC FACTORS (10%)	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Webb St. Water Main**

PRIORITY SCORE =

RAW SCORE =

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

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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 *6" Main near end of useful 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% *←*

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.

Medium (M) – Provides benefits for 10,000 to 30,000 customers. *← Service Area I*

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Sierra St. Water Main

PRIORITY SCORE = 68

RAW SCORE = 55

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		50.25
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE =

Sierra St. Water Main

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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.

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Grove St./Elk Grove Blvd. Water Main

PRIORITY SCORE = 57

RAW SCORE = 46

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 41.25	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 2.50 <input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Grove St./Elk Grove Blvd. 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:

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

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%



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.

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Halverson Dr. Water Main

PRIORITY SCORE = 57

RAW SCORE = 46

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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:

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

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%



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.

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.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 55

RAW SCORE = 44

Railroad Corridor Water Line

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = H 32.63	
	A <input checked="" type="checkbox"/> 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)	
	B <input checked="" type="checkbox"/> 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)	
	C <input checked="" type="checkbox"/> L 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 7.50 <input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Railroad Corridor Water Line**

Impact = ; Probability = **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
Impact	High	H+ 55	H- 42	M+ 30
	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.

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

Installs a major T-junction between RRWTF & Hampton allowing much greater redundancy in the system.

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:

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.

Impacts Service Area Primarily

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.

I

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 54

RAW SCORE = 43

Cadura Circle Water Main Looping

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		34.50
	A <input checked="" type="checkbox"/> M+ B <input type="checkbox"/> L C <input type="checkbox"/> S	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) 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) 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery		
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 3.75 <input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Cadura Circle Water Main**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

I

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 50

RAW SCORE = 40

Transmission Main Brinkman Ct. (Cost Share)

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M <div style="text-align: right; border: 1px solid black; padding: 2px;">33.00</div>	
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes groundwater basin management </div> <div> <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features </div> </div>	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here *Transmission Main Brinkman Ct. (Costshare)*

PRIORITY SCORE =
RAW SCORE = 100

WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply (E 2)	Impact =	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:																				
	Impact <table border="1" style="margin: auto;"> <tr> <td></td> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> <tr> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>		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	<p>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.</p> <p>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.</p> <p>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</p> <p>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.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% ←</p>			
		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																		
<input type="text" value="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".																					
<p>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].</p> <p>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. ←</p>																					
<input type="text" value="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".																					
<p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>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.</p>																					
<input type="text" value="I"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																					

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 94

RAW SCORE = 75

Dosing Pumps & Chlortec System Installation

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H	68.25
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable	5.00
	<input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply	
	<input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable	1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply	
	<input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
	<input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One	0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000	
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One	
	<input type="checkbox"/> Over 50% of project costs available from other agencies	
	<input type="checkbox"/> 26% to 50% of project costs available from other agencies	
	<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Dosing Pumps & ChlorTec System Installation

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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. *Chlorine dosing system is vital to meeting regulatory compliance and supplying safe drinking water*

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%



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. → *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. →

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 82

PLC - RRWTP Main & Filter Panel

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		58.50
	A	<input checked="" type="checkbox"/> 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)	
	B	<input checked="" type="checkbox"/> 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)	
	C	<input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
Funding Available from Other Agencies - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

PLC - RRWTP Main & Filter Panel

WATER SUPPLY OBJECTIVE

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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. ← 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. →

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.

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 75

RAW SCORE = 60

Storage Tank Coating Repairs

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M	50.25
	<p>A <input type="checkbox"/> 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)</p> <p>B <input type="checkbox"/> 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)</p> <p>C <input type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable	7.50
	<input checked="" type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply	
	<input checked="" type="checkbox"/> With the Community	
	<input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable	1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply	
	<input type="checkbox"/> Promotes water use efficiency	
	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One	0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000	
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One	
	<input type="checkbox"/> Over 50% of project costs available from other agencies	
	<input type="checkbox"/> 26% to 50% of project costs available from other agencies	
	<input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here *Storage Tank Coating Repairs*

PRIORITY SCORE =
RAW SCORE = 100

WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply (E 2)	Impact = ; 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:																			
	Impact <table border="1" style="margin: auto;"> <tr> <td></td> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> <tr> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>		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	<p>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.</p> <p>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 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.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>		
		High	Med.	Low																
High	H+ 55	H- 42	M+ 30																	
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Low	M+ 30	M- 17	L 5.5																	
<input type="text" value="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: 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: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <u>Low (L)</u> – Provides benefits for less than 10,000 customers. <input type="text" value="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: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years. <input type="text" value="I"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																				

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 75

RAW SCORE = 60

Storage Tank Interior Repairs

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M	58.50
	<p>A <input type="checkbox"/> 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)</p> <p>B <input type="checkbox"/> 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)</p> <p>C <input type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable	0.00
	<input type="checkbox"/> Promotes Emergency Recovery	
	Positive Interaction (E 4) - Check all that apply	
	<input type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable	1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply	
	<input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
	<input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One	0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000	
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One	
	<input type="checkbox"/> Over 50% of project costs available from other agencies	
	<input type="checkbox"/> 26% to 50% of project costs available from other agencies	
	<input type="checkbox"/> 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.

FY 2022-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Storage Tank Interior Repairs**

PRIORITY SCORE =

RAW SCORE =

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
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%

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.
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".

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.

Impact = ; Probability = 0.00

WATER SUPPLY OBJECTIVE
(75% of Raw Score)

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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

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

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

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Media Replacement - HVWTP Filter Vessels

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 50.25	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Media Replacement - HVWTP Filter Vessels**

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

☐ 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.

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

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

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Media Replacement - RRWTP Filter Vessels

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 50.25	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Media Replacement - RRWTP Filter Vessels**

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

☐ 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.

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

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

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 70

RAW SCORE = 56

Chlorine Analyzers Shallow Wells

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H	49.50
	<p>A <input checked="" type="checkbox"/> 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)</p> <p>B <input checked="" type="checkbox"/> 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)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable <input type="checkbox"/> Promotes Emergency Recovery	5.00
	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable <input checked="" type="checkbox"/> Promotes drinking water quality	1.88
	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes groundwater basin management </div> <div> <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features </div> </div>	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	0.00
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Chlorine Analyzers Shallow Wells**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; 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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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:

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.

☐ **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. *Service Area 1*

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.

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

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

FY 2024-2028 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Well 11D VFD Replacement

PRIORITY SCORE = **62**

RAW SCORE = **49**

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 41.25	
	A <input checked="" type="checkbox"/> 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) B <input checked="" type="checkbox"/> 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) C <input checked="" type="checkbox"/> 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.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 2.50 <input checked="" type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input type="checkbox"/> With the Community <input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 5.63 <input type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input checked="" type="checkbox"/> Promotes groundwater basin management	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> 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.

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Well 11D VFD Replacement

WATER SUPPLY OBJECTIVE

This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.

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		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	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.

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%



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.

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.

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 86

Trench Plate Purchase

RAW SCORE = 69

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4)	Impact = M ; Probability = H	56.40
	A <input checked="" type="checkbox"/> H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> M Project positions the District to meet projected future space needs.		
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies		4.00
	Good Neighbor (E 4) - Check all that apply <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location		
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <input type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 45%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input checked="" type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div>		1.25
	Trails & Open Space (E3.3) - Check all that apply <input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation <input type="checkbox"/> Provides/Improves Bicycle Commute Route		
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <input checked="" type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000		7.50
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies		

BUILDINGS GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Trench Plate Purchase

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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

RAW SCORE = 60

Backhoe Loader

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">53.40</div>	
	A <input type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues. C <input type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">4.00</div> <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies Good Neighbor (E 4) - Check all that apply <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">2.50</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input checked="" type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input checked="" type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> Trails & Open Space (E3.3) - Check all that apply <input type="checkbox"/> Trail friendly features <input type="checkbox"/> Provides/Improves Bicycle Commute Route <input type="checkbox"/> Open Space Protection / Preservation	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">0.00</div> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

Project Name Here **Backhoe Loader**

PRIORITY SCORE =

RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	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:				
	Impact	Probability			Definition: 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 <i>Critical piece of equipment used in operations.</i> <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: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%
		High	Med.	Low	
		High	Med.	Low	
	High	H+ 55	H- 44	M+ 33	
	Med.	H- 44	M+ 33	M- 19.3	
	Low	M+ 33	M- 19.3	L 5.5	
<input type="text" value="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:					
<u>High</u> (H) – Provides benefits for all employees or the public. ←					
<u>Medium</u> (M) – Provides benefits for between 10 to all employees.					
<u>Low</u> (L) – Provides benefits for below 10 employees.					
<input type="text" value="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:					
<u>High</u> (H) – Meet projected demand 10 years in the future. ←					
<u>Medium</u> (M) – Meet projected demand 10 to 20 years in the future.					
<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.					
<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.					

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 75

RAW SCORE = 60

Network Switch Replacements

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">60.00</div> <p>A <input checked="" type="checkbox"/> H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.</p>										
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">0.00</div> <p><input type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>										
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">0.00</div> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Air Quality & Visibility Improvement</td> <td><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td><input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td><input type="checkbox"/> Renewable Energy Use</td> <td><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td></td> <td><input type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input type="checkbox"/> Use of Recycled or Alternative Building Materials
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized										
<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management										
<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste										
<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production										
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials										
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">0.00</div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>										

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Network Switch Replacements

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 or an unsafe condition is present with the public. *Failed network switches means no access to any digital files or billing information*

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:

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 = 74

Truck Mounted Compressor

RAW SCORE = 59

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">52.80</div> <p>A <input checked="" type="checkbox"/> H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> M Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.</p>	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">4.00</div> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">2.50</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input checked="" type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input checked="" type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">0.00</div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>	

BUILDINGS GROUNDS PROJECTS

Priority Ranking Criteria

Truck Mounted Compressor

PRIORITY SCORE =

RAW SCORE =

BUILDINGS & GROUNDS OBJECTIVE
Clean (60% of 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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 or an unsafe condition is present with the public. *Has to borrow compressor from Utility Dept.*

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:

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.

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Truck Replacements

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4)	Impact = M ; Probability = H	53.40
	A <input checked="" type="checkbox"/> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> Project positions the District to meet projected future space needs.		
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		
	<input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
	Good Neighbor (E 4) - Check all that apply <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location		
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		
	<input checked="" type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials		
	Trails & Open Space (E3.3) - Check all that apply <input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation <input type="checkbox"/> Provides/Improves Bicycle Commute Route		
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		
	<input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies		

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

Project Name Here Truck Replacements

PRIORITY SCORE =

RAW SCORE = 100

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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

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. *Broken 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 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%

Due to age, misage and general conditions of equipment.

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. *Impacts 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. *Impacts the public*

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 = 68

Admin. Drainage Improvements

RAW SCORE = 54

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">49.80</div> <p>A <input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> M Project positions the District to meet projected future space needs.</p>
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">2.00</div> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">2.50</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input checked="" type="checkbox"/> Recycled Water, rain water or gray water utilized <input type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">0.00</div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Admin. Drainage Improvements

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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. *Floods Parking lot when it rains more than 0.25". Loses 5-6 parking spaces*

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:

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 = 67

Computer Replacemtns

RAW SCORE = 53

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4)	Impact = M ; Probability = H	53.40
	A <input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.		
	B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.		
	C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.		
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		0.00
	<input type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/> Graffiti removal or Prevention Features		
	<input type="checkbox"/> Trash removal features (vortex weirs)		
	<input type="checkbox"/> Improves esthetics of project location		
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		0.00
	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	
	<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	
	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	
	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production	
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/> Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation	
	<input type="checkbox"/> Provides/Improves Bicycle Commute Route		
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
	<input type="checkbox"/> 26% to 50% of project costs available from other agencies		
	<input type="checkbox"/> Up to 25% of project costs available from other agencies		

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Computer Replacements

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 or an unsafe condition is present with the public. *Network security at risk when Windows 10 is retired/unsupported*

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:

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 = 66

Vector Replacement

RAW SCORE = 53

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="float: right; border: 1px solid black; padding: 2px;">46.20</div> <div style="clear: both;"></div> <p>A <input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> M Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.</p>
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="float: right; border: 1px solid black; padding: 2px;">4.00</div> <div style="clear: both;"></div> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="float: right; border: 1px solid black; padding: 2px;">2.50</div> <div style="clear: both;"></div> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <p><input checked="" type="checkbox"/> Air Quality & Visibility Improvement</p> <p><input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</p> <p><input type="checkbox"/> Renewable Energy Use</p> <p><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</p> </div> <div style="width: 50%;"> <p><input type="checkbox"/> Recycled Water, rain water or gray water utilized</p> <p><input checked="" type="checkbox"/> Construction Site Waste Management</p> <p><input type="checkbox"/> Recycle/Re-use Solid Waste</p> <p><input type="checkbox"/> Reduce Solid Waste Production</p> <p><input type="checkbox"/> Use of Recycled or Alternative Building Materials</p> </div> </div> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="float: right; border: 1px solid black; padding: 2px;">0.00</div> <div style="clear: both;"></div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

BUILDINGS GROUNDS PROJECTS

Priority Ranking Criteria

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 shown below:

		Probability		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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 = **65**

ERP System

RAW SCORE = **52**

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="clear: both;"></div> <p>A <input checked="" type="checkbox"/> M+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.</p>	46.80										
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="float: right;">4.00</div> <div style="clear: both;"></div> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>											
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="float: right;">1.25</div> <div style="clear: both;"></div> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Air Quality & Visibility Improvement</td><td><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td></tr> <tr> <td><input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td><td><input type="checkbox"/> Construction Site Waste Management</td></tr> <tr> <td><input type="checkbox"/> Renewable Energy Use</td><td><input type="checkbox"/> Recycle/Re-use Solid Waste</td></tr> <tr> <td><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td><td><input type="checkbox"/> Reduce Solid Waste Production</td></tr> <tr> <td></td><td><input type="checkbox"/> Use of Recycled or Alternative Building Materials</td></tr> </table> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input type="checkbox"/> Use of Recycled or Alternative Building Materials	
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized											
<input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management											
<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste											
<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production											
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials											
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="float: right;">0.00</div> <div style="clear: both;"></div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>											

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

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:

		Probability		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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. *Provides increased efficiency in operations & communication between departments*

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:

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 = 61

Pavement Repair & Seal Coat - RRWTP

RAW SCORE = 49

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4)	Impact = M ; Probability = H	46.80
	A <input checked="" type="checkbox"/> M+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.		
	B <input type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.		
	C <input type="checkbox"/> H Project positions the District to meet projected future space needs.		
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		
	<input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies		
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/> Graffiti removal or Prevention Features		
	<input type="checkbox"/> Trash removal features (vortex weirs)		
	<input type="checkbox"/> Improves esthetics of project location		
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		
	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	
	<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	
	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	
	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production	
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials		
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/> Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation	
	<input type="checkbox"/> Provides/Improves Bicycle Commute Route		
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
	<input type="checkbox"/> 26% to 50% of project costs available from other agencies		
	<input type="checkbox"/> Up to 25% of project costs available from other agencies		

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

Project Name Here **Pavement Repair & Seal Coat - RRWTP**

PRIORITY SCORE =

RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE
Clean (60% of Raw Score)

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			
		High	Med.	Low	
Impact	High	H+ 55	H- 44	M+ 33	Definition: 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 <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, <u>District staff can continue to perform their daily work</u> . However, the building is at risk from a seismic event or <u>continues to deteriorate</u> to a critical condition where staff cannot perform their daily work. Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%
	Med.	H- 44	M+ 33	M- 19.3	
	Low	M+ 33	M- 19.3	L 5.5	

☐ **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.

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.

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 52

Plotter Replacement

RAW SCORE = 41

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="float: right; border: 1px solid black; padding: 2px;">37.20</div> <div style="clear: both;"></div> <p>A <input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input type="checkbox"/> L Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input type="checkbox"/> H Project positions the District to meet projected future space needs.</p>
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="float: right; border: 1px solid black; padding: 2px;">4.00</div> <div style="clear: both;"></div> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="float: right; border: 1px solid black; padding: 2px;">0.00</div> <div style="clear: both;"></div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="float: right; border: 1px solid black; padding: 2px;">0.00</div> <div style="clear: both;"></div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Plotter Replacement

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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 = 42

Pavement Repair & Seal Coat - Admin.

RAW SCORE = 34

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H 29.58											
	<p>A <input checked="" type="checkbox"/> M- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> M- Project positions the District to meet projected future space needs.</p>											
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply 4.00											
	<p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>											
	Good Neighbor (E 4) - Check all that apply											
	<p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>											
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply 0.00											
	<table style="width: 100%;"> <tr> <td><input type="checkbox"/> Air Quality & Visibility Improvement</td> <td><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td><input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td><input type="checkbox"/> Renewable Energy Use</td> <td><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td></td> <td><input type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table>		<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input type="checkbox"/> Use of Recycled or Alternative Building Materials
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized											
<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management											
<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste											
<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production											
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials											
	Trails & Open Space (E3.3) - Check all that apply											
	<p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>											
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One 0.00											
	<p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p>											
	Funding Available from Other Agencies - Check One											
	<p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>											

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Pavement Repair & Seal Coat - Admin.

Impact = ; Probability =

Buildings and Grounds (EL 3.4)

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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 = 41

Admin. Storage Building Improvements

RAW SCORE = 33

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">27.78</div>	
	A <input checked="" type="checkbox"/> M- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> M Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> M Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">2.00</div> <input checked="" type="checkbox"/> With the Community <div style="float: right;"><input type="checkbox"/> With other agencies</div> Good Neighbor (E 4) - Check all that apply <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">0.00</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> Trails & Open Space (E3.3) - Check all that apply <input type="checkbox"/> Trail friendly features <div style="float: right;"><input type="checkbox"/> Open Space Protection / Preservation</div> <input type="checkbox"/> Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">3.00</div> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input checked="" type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies	

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

Admin. Storage Building Improvements

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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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 = 36

AC Roller Replacement

RAW SCORE = 29

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) <div style="float: right;">Impact = M ; Probability = H</div> <div style="text-align: right;">22.38</div> <p>A <input checked="" type="checkbox"/> M- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> L Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.</p>
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <div style="text-align: right;">4.00</div> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p> <p>Good Neighbor (E 4) - Check all that apply</p> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input type="checkbox"/> Improves esthetics of project location</p>
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply <div style="text-align: right;">2.50</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <input checked="" type="checkbox"/> Air Quality & Visibility Improvement <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <input type="checkbox"/> Renewable Energy Use <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. </div> <div style="width: 48%;"> <input type="checkbox"/> Recycled Water, rain water or gray water utilized <input checked="" type="checkbox"/> Construction Site Waste Management <input type="checkbox"/> Recycle/Re-use Solid Waste <input type="checkbox"/> Reduce Solid Waste Production <input type="checkbox"/> Use of Recycled or Alternative Building Materials </div> </div> <p>Trails & Open Space (E3.3) - Check all that apply</p> <p><input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation</p> <p><input type="checkbox"/> Provides/Improves Bicycle Commute Route</p>
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <div style="text-align: right;">0.00</div> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

BUILDINGS GROUNDS PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

AC Roller Replacement

BUILDINGS & GROUNDS OBJECTIVE
Clean (60% of 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		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

Definition: 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 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:

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.