SPECIAL MEETING OF THE INFRASTRUCTURE COMMITTEE OF THE FLORIN RESOURCE CONSERVATION DISTRICT BOARD OF DIRECTORS

Thursday, April 30, 2026

6:00PM

9829 Waterman Road.
Elk Grove, CA 95624

Public records, including writings related to an agenda item for an open session of a regular meeting of the Florin Resources Conservation District that are distributed less than 72 hours before the meeting, are available by email request. In addition, such writings may be posted, whenever possible, on the Elk Grove Water District website at www.egwd.org. The Board will discuss all items on the agenda and may take action on any item listed as an "Action" item. The Board may discuss items that do not appear on the agenda but will not act on those items unless there is a need to take immediate action and the Board determines by a two-thirds (2/3) vote that the need for action arose after posting of the agenda. If necessary, the Meeting will be adjourned to Closed Session to discuss items on the agenda listed under "Closed Session." At the conclusion of the Closed Session, the meeting will reconvene to "Open Session."

CALL TO ORDER, ROLL CALL AND PLEDGE OF ALLEGIANCE

1. **Draft Fiscal Year 2027-31 Capital Improvement Program**
   (Ben Voelz, Associate Civil Engineer)

Associate Director Comment

Public Comment

Adjourn to Regular Board Meeting: May 19, 2026

Elk Grove Water District

A DEPARTMENT OF THE
Florin Resource Conservation District

DRAFT

FY 2027-31
CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Paul Lindsay, Chair

Joshua Green, Vice Chair

Lisa Medina, Director

Elliot Mulberg, Director

Tom Nelson, Director

CIP CAPITAL IMPROVEMENT PROGRAM

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OVERVIEW

The Elk Grove Water District's (District) FY 2027-31 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2026/27 through 2030/31. 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. The CIP is reviewed and updated on an annual basis and is a key component of the District's Strategic Plan. Specifically, the CIP helps the District meet Strategic goals: 1) Governance, 2) Fiscal Responsibility, 3) Planning and Operation Efficiency, and 4) Protection of Public and Environmental Health. To learn more about the District's long term strategic goals and objectives the 2025-2030 Strategic Plan can be found on the District's website (www.egwd.org).

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. It should be noted, impacts on operating costs are not the sole driving force behind project consideration or meant to economically justify project expenditures. Projects are evaluated and prioritized on a wholistic basis with the goal of providing safe drinking water to the community for the foreseeable.

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.

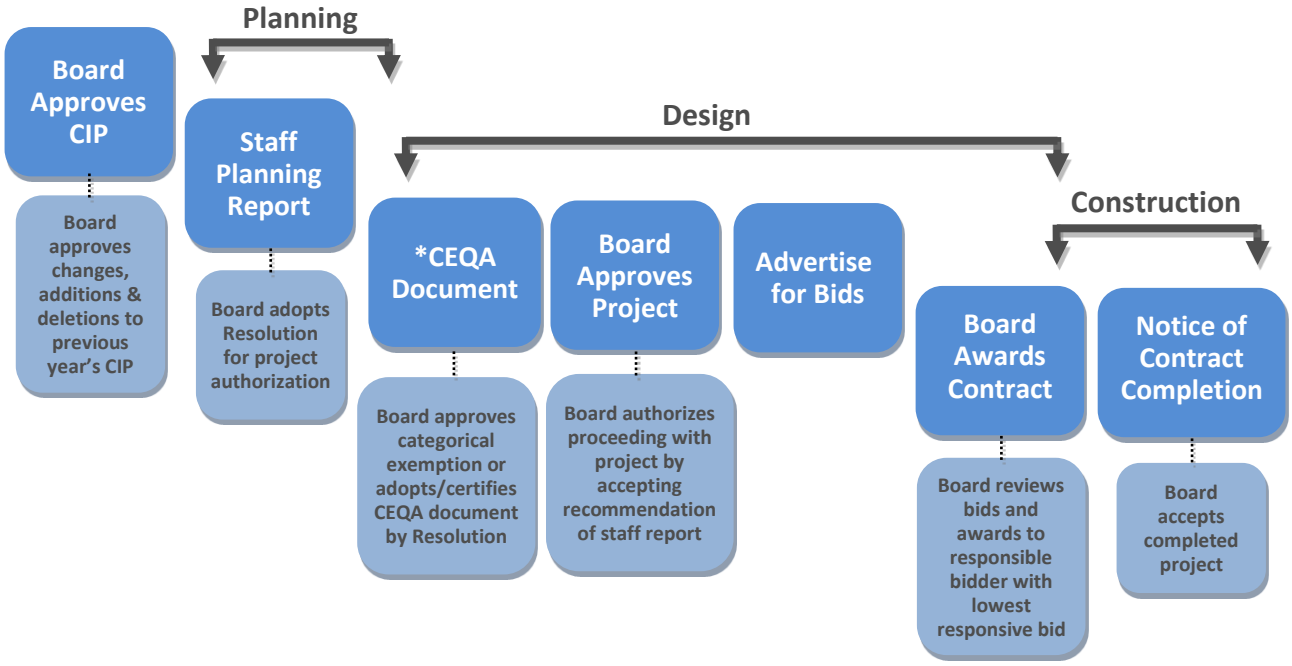
The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the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

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.

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.

FIGURE 1

OPPORTUNITIES FOR BOARD DIRECTION ON CAPITAL PROJECTS



**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 2026/27 through 2030/31. 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 88-100 were assigned a priority 1. Projects with a priority score of 75-87 were assigned a priority 2. Projects with a priority score of 62-74 were assigned a priority 3. Projects with a priority score of 49-61 were assigned a priority 4. Projects with a priority score of 0-48 were assigned a priority 5.

Priority scores play a key role in determining project scheduling; however, they are not the sole consideration. Other factors include the timing of asset replacement or rehabilitation and the need to balance yearly financial impacts on the District. Detailed information for each project can be found starting on page 12 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	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
1	AMI Metering Technology *pg. 12**	1420	1460	1500	-	-	4,380
1	Well Rehabilitation *pg. 14*	210	-	-	-	230	440
2	Elk Grove Florin-Frontage Rd. Water Main *pg. 16**	401	-	-	-	-	401
2	Gamay/Chablis Way *pg. 18*	398	-	-	-	-	398
2	2nd Ave./Mazatlan Way Water Main *pg. 20*	-	471	-	-	-	471
2	Halverson Dr. Water Main *pg. 22*	321	579	-	-	-	900
3	Mazatlan Way Water Main *pg. 24*	-	-	354	-	-	354
3	Sierra St. Water Main *pg. 26*	-	-	256	162	-	418
3	Railroad Corridor Water Line *pg. 28*	-	-	-	-	170	170
4	Polhemus Dr. Water Main *pg. 30*	-	-	-	-	443	443
4	Plaza Park Dr. Water Main *pg. 32*	-	-	-	878	-	878
4	Durango Way Water Main *pg. 34*	-	-	411	-	-	411
4	Kilkenny Ct. Water Main *pg. 36*	-	-	-	-	260	260
4	Leo Virgo Ct. Water Main *pg. 38*	-	-	-	-	260	260
4	Grove St./Elk Grove Blvd Water Main *pg. 40*	-	-	-	489	-	489
4	Transmission Main Brinkman Ct. (Cost Share) *pg. 42*	150	-	-	-	-	150
4	El Oro Plaza Dr. Water Main *pg. 44*	-	-	-	-	264	264
5	Elk Grove Shopping Center Water Main Looping *pg. 46*	-	-	-	-	79	79
5	City of Elk Grove Improvement Projects *pg. 48 **	70	-	-	-	-	70
	TREATMENT IMPROVEMENTS						
2	Media Replacement - HVWTP Filter Vessels *pg. 52*	150	-	-	-	-	150
2	Well 8 & 9 PLC Replacement *pg. 54*	150	-	-	-	-	150
2	Storage Tank Interior Repairs *pg. 56*	-	800	-	-	-	800
3	Media Replacement - RRWTP Filter Vessels *pg. 58*	-	-	255	135	-	390
3	HVWTP PLC Replacement *pg. 60*	-	-	-	-	300	300
3	Well 1D PLC Replacement *pg. 62*	-	-	-	150	-	150
3	RRWTP - 36" Production Meter Replacement *pg. 64*	60	-	-	-	-	60
4	RRWTP Tank and Vessels Recoating *pg. 66*	-	-	-	-	300	300
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements *pg. 70*	110	110	-	135	-	355
3	IT Server Replacements *pg. 72*	-	-	148	-	-	148
3	Vactor Trailer Replacement *pg. 74*	-	-	-	163	-	163
4	Pavement Repair & Seal Coat - RRWTP *pg. 76*	35	-	-	-	-	35
4	AC Roller Replacement *pg. 78*	45	-	-	-	-	45
4	Building Maintenance - RRWTP *pg. 80*	30	-	-	-	-	30
5	Pavement Repair & Seal Coat - Admin. *pg . 82*	30	-	-	-	-	30
5	Building Maintenance - Admin. *pg. 84*	-	-	-	-	45	45
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects *pg. 86*	100	100	100	100	100	500
	TOTAL CAPITAL IMPROVEMENT BUDGET	3,680	3,520	3,024	2,212	2,451	14,887
*	Carry over projects from FY25/26						

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	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	1,570	1,460	1,500	-	249	4,779
Treatment Improvements	-	-	-	-	-	0
Building & Site Improvements/Vehicles	-	-	-	-	-	0
SUB-TOTAL	1,570	1,460	1,500	0	249	4,779
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1,400	1,050	1,021	1,529	1,457	6,457
Treatment Improvements	360	800	255	285	600	2,300
Building & Site Improvements/Vehicles	250	110	148	298	45	851
SUB-TOTAL	2,010	1,960	1,424	2,112	2,102	9,608
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	3,680	3,520	3,024	2,212	2,451	14,887

Table 3
Funding Source Requirements
Connection Fees

(in thousands $)

FUND	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	150	-	-	-	-	150
Treatment Improvements	-	-	-	-	-	0
TOTAL	150	0	0	0	0	150

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

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Supply/Distribution Improvements						
AMI Project	1,420	1,460	1,500	-	-	4,380
Elk Grove Shopping Center Water Main Looping	-	-	-	-	79	79
Railroad Corridor Water Line	-	-	-	-	170	170
TOTAL	1,420	1,460	1,500	0	249	4,629

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

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
TREATMENT IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
BUILDING & SITE IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Well Rehabilitation	210	-	-	-	230	440
2nd Ave./Mazatlan Way Water Main	-	471	-	-	-	471
Durango Way Water Main	-	-	411	-	-	411
Elk Grove Florin Frontage Road Water Main	401	-	-	-	-	401
Plaza Park Dr. Water Main	-	-	-	878	-	878
City of Elk Grove Streetscape Projects	70	-	-	-	-	70
Sierra St. Water main	-	-	256	162	-	418
Kilkenny Ct. Water Main	-	-	-	-	260	260
Polhemus Dr. Water Main	-	-	-	-	443	443
Mazatlan Way Water Main	-	-	354	-	-	354
Gamay/Chablis Way Water Main	398	-	-	-	-	398
Grove St./Elk Grove Blvd Water Main	-	-	-	489	-	489
El Oro Plaza Dr. Water Main	-	-	-	-	264	264
Halverson Dr. Water Main	321	579	-	-	-	900
Leo Virgo Ct. Water Main	-	-	-	-	260	260
TOTAL	1,400	1,050	1,021	1,529	1,457	6,017

Table 4E
Schedule of User Fees
Treatment Improvements
Capital Repair/Replacement Funds

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
TREATMENT IMPROVEMENTS						
Storage Tank Interior Repairs	-	800	-	-	-	800
Media Replacement - RRWTP Filter Vessels	-	-	255	135	-	390
Media Replacement - HVWTP Filter Vessels	150	-	-	-	-	150
Well 1D PLC Replacement	-	-	-	150	-	150
Wells 8 & 9 PLC Replacement	150	-	-	-	-	150
HVWTP PLC Replacement	-	-	-	-	300	300
RRWTP 36" Production Meter Replacment	60	-	-	-	-	60
RRWTP Tank and Vessels Recoating	-	-	-	-	300	300
TOTAL	360	800	255	285	600	2,300

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

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
BUILDING & SITE IMPROVEMENTS						
IT Server Replacements	-	-	148	-	-	148
Vactor Trailer Replacement	-	-	-	163	-	163
AC Roller Replacement	45	-	-	-	-	45
Building Maintenance - RRWTP	30	-	-	-	-	30
Building Maintenacne - Admin.	-	-	-	-	45	45
Pavement Repair & Seal Coat - RRWTP	35	-	-	-	-	35
Pavement Repair & Seal Coat - Admin.	30	-	-	-	-	30
Truck Replacements	110	110	-	135	-	355
TOTAL	250	110	148	298	45	496

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

(in thousands $)

UNFORESEEN CAPITAL PROJECTS	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	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	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Transmission Main Brinkman Ct. (Cost Share)	150	-	-	-	-	150
TOTAL	150	0	0	0	0	150

Table 5B
Schedule of Connection Fees
Treatment Improvements

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
TREATMENT IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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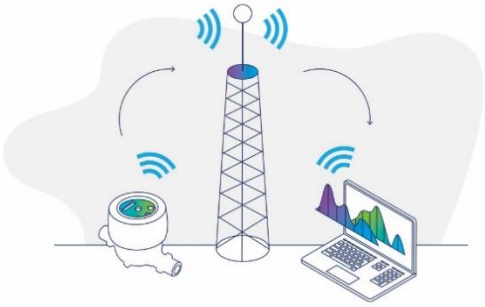
Supply/Distribution Improvements

Project	**AMI Project**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	1 (Scoresheet – Pg. 92)



PROJECT DESCRIPTION

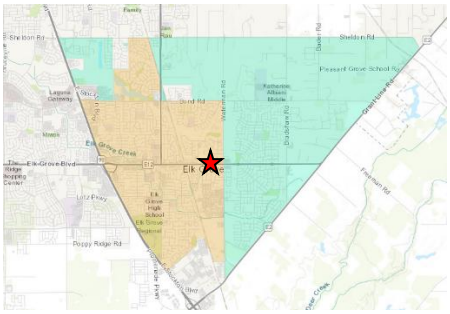
This project purchases and installs Sensus Smartpoint™ water meter modules for all service point connections in both Service Area 1 and Service Area 2. Smartpoint™ modules are a Sensus product that leverages Advanced Metering Infrastructure (AMI). AMI is a technology that allows water usage information 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 began in FY 25/26 and will be carried out in phases through FY 28/29.

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.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project started in FY 25/26 and is scheduled to be ongoing through FY 26/27, FY 27/28 and FY 28/29

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
AMI Project	1,378	1,376	1,372	0	0	4,128
with inflation (3%)	1,420	1,460	1,500	0	0	4,380

Expenditure breakdown: $4,380,000 construction/installation

FUNDING SOURCES
(in thousands $)

Capital Improvement Funds (User Fees)	
▪ Supply / Distribution Improvements	4,380
Total	**4,380**

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. 94)

PROJECT DESCRIPTION

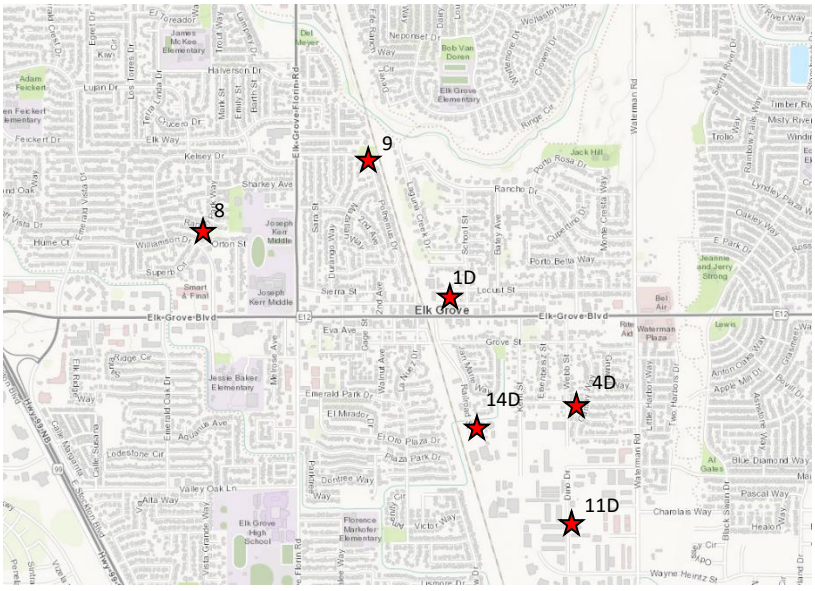
The well rehabilitation program provides for well rehabilitation projects on cyclic or as-needed basis. All district wells are assessed on a yearly basis to ensure the most impacted well gets rehabilitated in the given rehab year.

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 26/27 and FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Well Rehabilitation Program	204	0	0	0	198	402
with inflation (3%)	210	0	0	0	230	440

Expenditure breakdown: $10,000 design, $436,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	440
Total	**440**

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	**Elk Grove-Florin Frontage Rd. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 96)

PROJECT DESCRIPTION

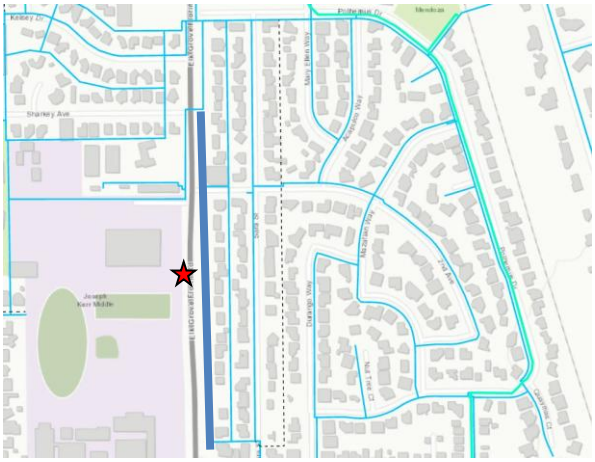
This project is carried over from FY 25/26 and will replace and relocate an existing 6" ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,795 lineal feet of 8" C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving water service connections from the backyards to the front of residences. Approximately 1,045 lineal feet was installed in FY 25/26 leaving approximately 750 lineal feet to be installing in FY 26/27.

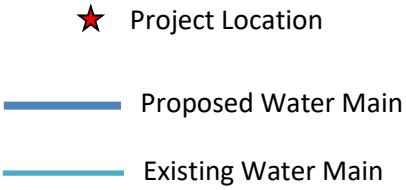
JUSTIFICATION

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.





SCHEDULE & STATUS

Engineering was completed FY 21/22. Construction started in FY 25/26 and is scheduled to continue in FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Elk Grove-Florin Frontage Rd. Water Main	389	0	0	0	0	389
with inflation (3%)	401	0	0	0	0	401

Expenditure breakdown: $401,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	401
Total	**401**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 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 $618.91.

USEFUL LIFE: 125 years

Project	**Gamay/Chablis Wy. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 98)

PROJECT DESCRIPTION

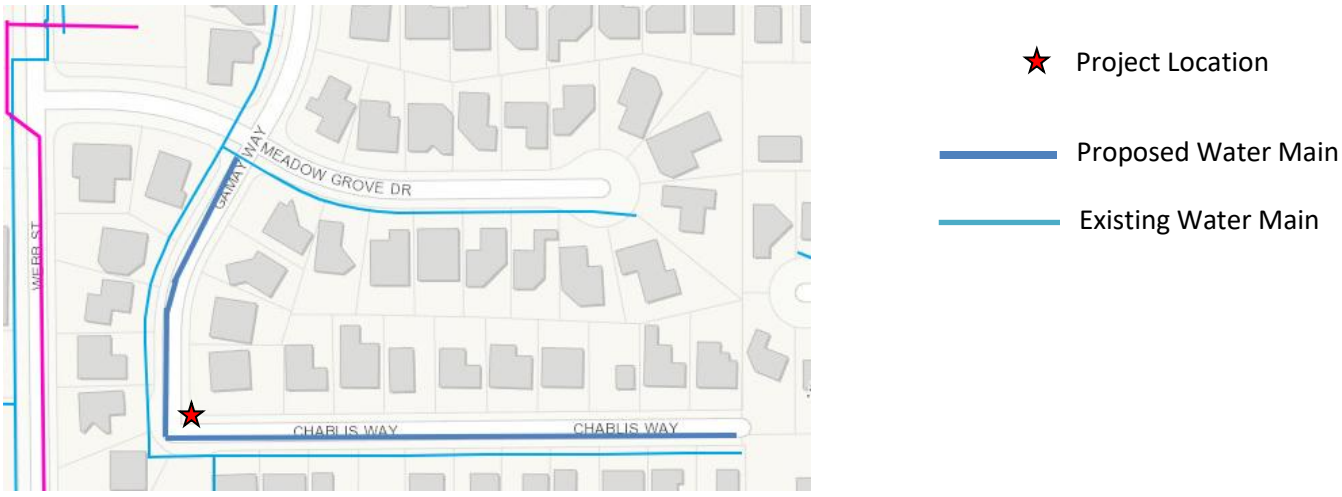
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Gamay and Chablis Way.

JUSTIFICATION

Gamay Way is currently served by a 8" water main and Chablis Way is currently served by a 6" water main, both were installed in 1960. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in August 2017, crews discovered that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe and its age, 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 Gamay/Chablis Way.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Gamay/Chablis Wy. Water Main	386	0	0	0	0	386
with inflation (3%)	398	0	0	0	0	398

Expenditure breakdown: $5,000 design, $393,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	398
Total	**398**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 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 $342.

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. 100)

PROJECT DESCRIPTION

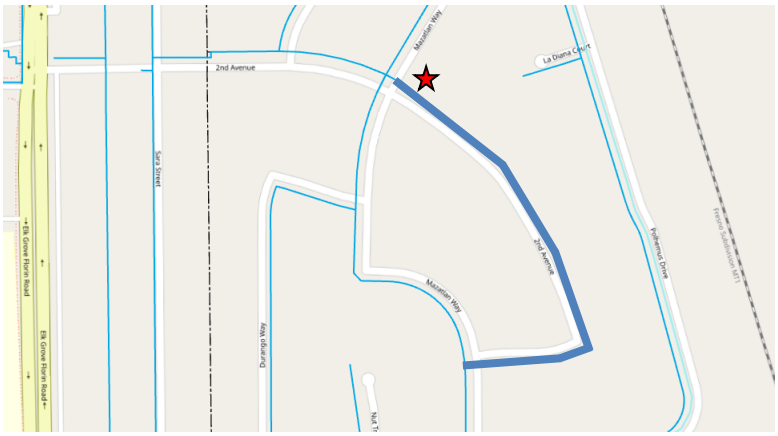
This project installs approximately 1,140 lineal feet of 8" C900 PVC water main in 2nd Avenue starting at the intersection of 2nd Avenue and Mazatlan Way.

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
2nd Ave./Mazatlan Way Water Main	0	444	0	0	0	444
with inflation (3%)	0	471	0	0	0	471

Expenditure breakdown: $10,000 design, $461,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	471
Total	**471**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 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 $392.

USEFUL LIFE: 125 years

Project	**Halverson Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 102)

PROJECT DESCRIPTION

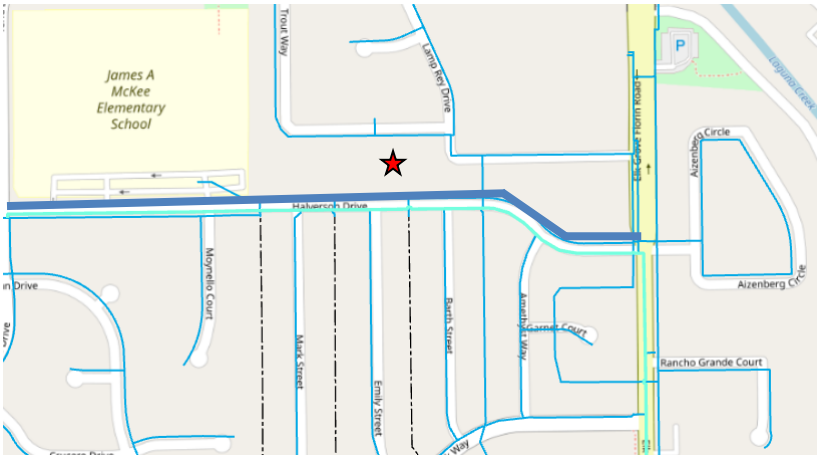
This project installs approximately 2,200 lineal feet of 8" C900 PVC water main in Halverson Drive.

JUSTIFICATION

Halverson Drive is currently served by a 6" and an 8" 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.



SCHEDULE & STATUS

Engineering and construction is scheduled to begin in FY 26/27 and carry on into FY 27/28.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Halverson Dr. Water Main	312	546	0	0	0	858
with inflation (3%)	321	579	0	0	0	900

Expenditure breakdown: $12,000 design, $878,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	900
Total	**900**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.36 for FY 26/27 and $2.47 for FY 27/28, it is estimated that the elimination of future leaks will result in an annual savings of $758.

USEFUL LIFE: 125 years

Project	**Mazatlan Way Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 104)

PROJECT DESCRIPTION

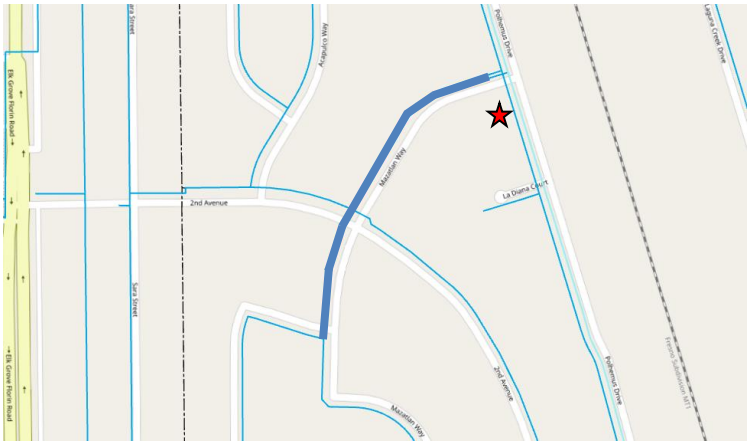
This project installs approximately 830 lineal feet of 8" C900 PVC water main in Mazatlan Way.

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.



SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Mazatlan Way Water Main	0	0	324	0	0	324
with inflation (3%)	0	0	354	0	0	354

Expenditure breakdown: $8,000 design, $346,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	354
Total	**354**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 28/29, it is estimated that the elimination of future leaks will result in an annual savings of $286.

USEFUL LIFE: 125 years

Project	**Sierra St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 106)

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 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Sierra St. Water Main	0	241	148	0	0	389
with inflation (3%)	0	256	162	0	0	418

Expenditure breakdown: $8,000 design, $405,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	418
Total	**418**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 28/29, it is estimated that the elimination of future leaks will result in an annual savings of $207.

USEFUL LIFE: 125 years

Project	**Railroad Corridor Water Line**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 108)

PROJECT DESCRIPTION

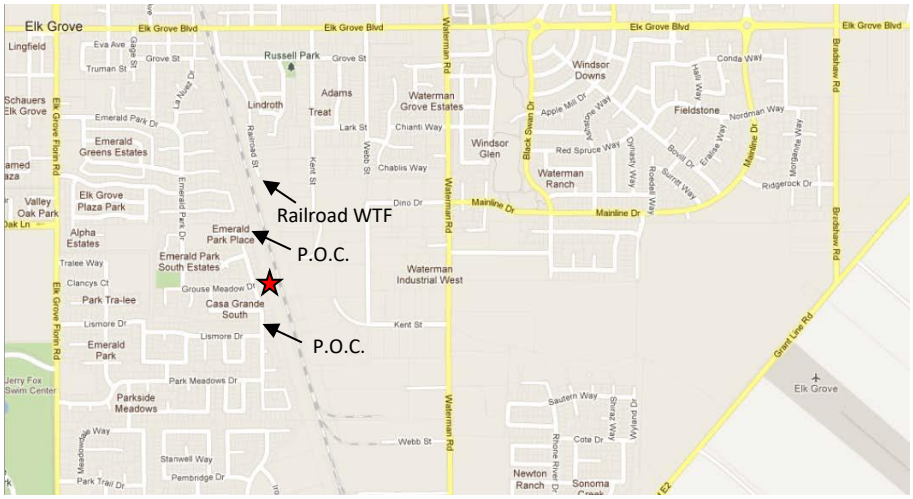
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system, installing approximately 375 lineal feet of 12" C900 PVC pipe to make the connections. These POCs are located along Falcon Meadow 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 and construction is scheduled to occur in FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Railroad Corridor Water Line	0	0	0	0	147	147
with inflation (3%)	0	0	0	0	170	170

Expenditure breakdown: $20,000 design, $150,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	170
Total	**170**

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	**Polhemus Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 110)

PROJECT DESCRIPTION

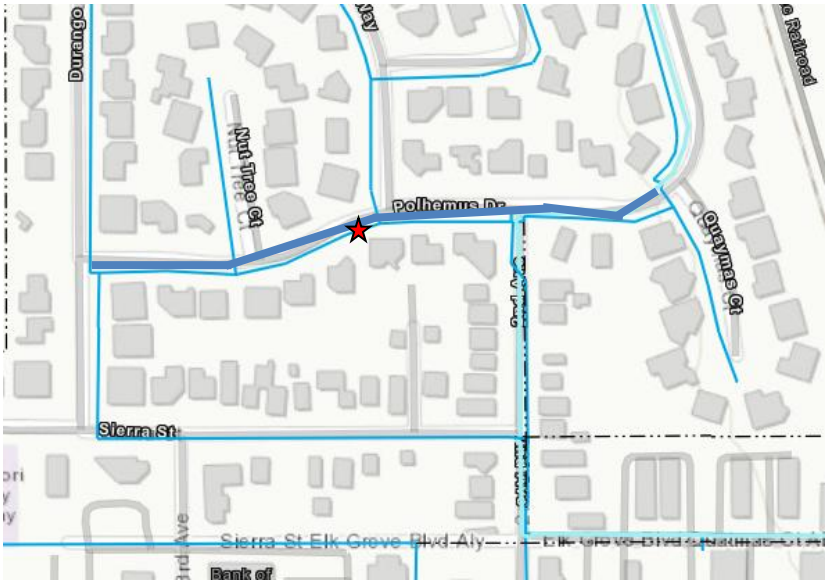
This project will replace approximately 980 lineal feet of existing 8" ACP water main with 8" C900 PVC water main in Polhemus Dr. between Durango Way and Quaymas Ct. Additional sections of water main in Polhemus Dr. will be replaced in future years.

JUSTIFICATION

Polhemus Dr. is currently served by a 8" water main installed in 1965. The material of the water main in Polhemus Dr. is asbestos-cement pipe (ACP). Given that this water main is nearing the end of its useful life (70 years), it should be replaced. 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 Eisenbeisz Street.



Proposed Water Main

Existing Water Main

Project Location

SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Polhemus Dr. Water Main	0	0	0	0	382	382
with inflation (3%)	0	0	0	0	443	443

Expenditure breakdown: $10,000 design, $433,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	443
Total	**443**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 30/31, it is estimated that the elimination of future leaks will result in an annual savings of $338.

USEFUL LIFE: 125 years

Project	**Plaza Park Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 112)

PROJECT DESCRIPTION

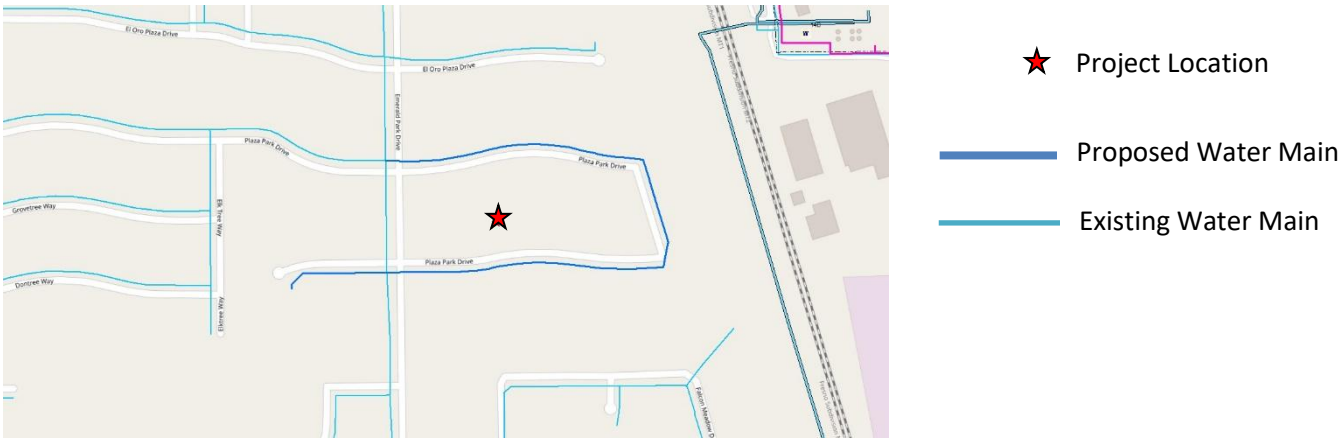
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

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.



SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 29/30.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Plaza Park Dr. Water Main	0	0	0	780	0	780
with inflation (3%)	0	0	0	878	0	878

Expenditure breakdown: $12,000 design, $866,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	878
Total	**878**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 29/30, it is estimated that the elimination of future leaks will result in an annual savings of $690.

USEFUL LIFE: 125 years

Project	**Durango Wy. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 114)

PROJECT DESCRIPTION

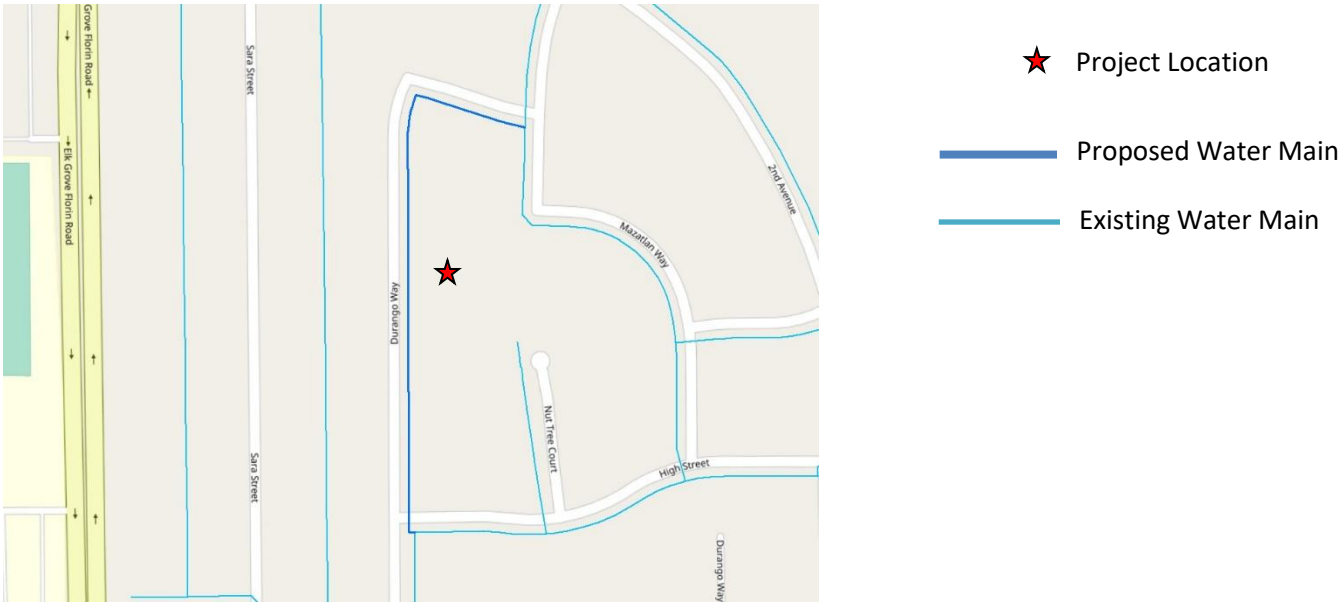
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

JUSTIFICATION

Durango 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 water service line replacement work on this water main in August 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 Durango Way.



SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Durango Wy. Water Main	0	0	376	0	0	376
with inflation (3%)	0	0	411	0	0	411

Expenditure breakdown: $6,000 design, $405,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	411
Total	**411**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 28/29, it is estimated that the elimination of future leaks will result in an annual savings of $333.

USEFUL LIFE: 125 years

Project	**Kilkenny Ct. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 116)

PROJECT DESCRIPTION

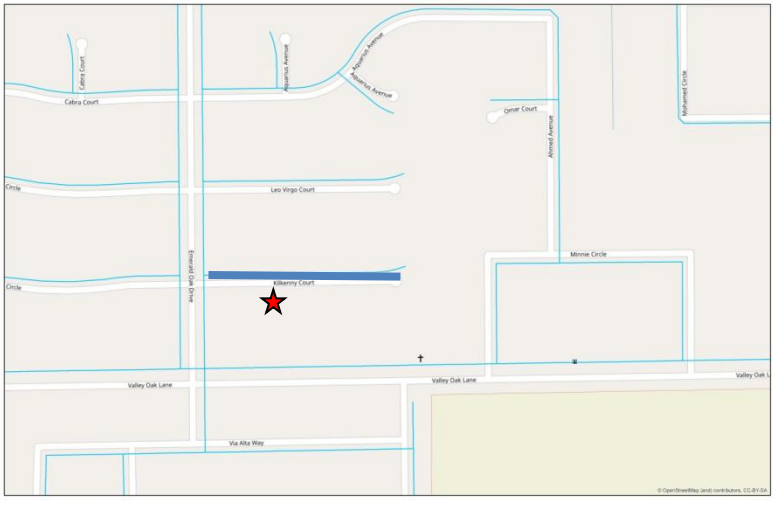
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

JUSTIFICATION

Kilkenny Court is currently served by a 6" water main installed in 1980. The material of the water main is asbestos-cement pipe (ACP). Repairs on this water main in December 2016 revealed 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 Kilkenny Court.



Project Location

Proposed Water Main

Existing Water Main

SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Kilkenny Ct. Water Main	0	0	0	0	224	224
with inflation (3%)	0	0	0	0	260	260

Expenditure breakdown: $4,000 design, $256,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	260
Total	**260**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the current Tier 1 rate of $2.59, it is estimated that the elimination of future leaks will result in an annual savings of $199.

USEFUL LIFE: 125 years

Project	**Leo Virgo Ct. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 118

PROJECT DESCRIPTION

This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

JUSTIFICATION

Leo Virgo Court is currently served by a 6" water main installed in 1980. The material of the water main is asbestos-cement pipe (ACP). Repairs on this water main in July 2016 revealed 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 Leo Virgo Court.

SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Leo Virgo Ct. Water Main	0	0	0	0	224	224
with inflation (3%)	0	0	0	0	260	260

Expenditure breakdown: $4,000 design, $256,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	224
Total	**260**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the current Tier 1 rate of $2.59, it is estimated that the elimination of future leaks will result in an annual savings of $199.

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. 120)

PROJECT DESCRIPTION

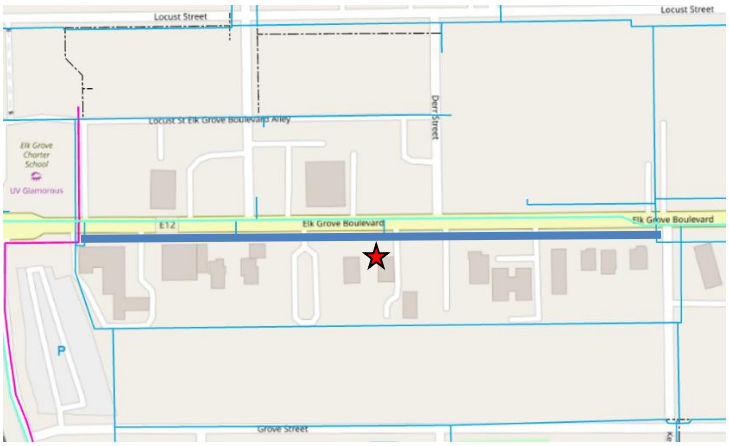
This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

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.



SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 29/30.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Grove St./Elk Grove Blvd. Water Main	0	0	0	435	0	435
with inflation (3%)	0	0	0	489	0	489

Expenditure breakdown: $15,000 design, $474,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	489
Total	**489**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 29/30, it is estimated that the elimination of future leaks will result in an annual savings of $384.

USEFUL LIFE: 125 years

Project	**Transmission Main Brinkman Ct. (Cost Share)**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 122)

PROJECT DESCRIPTION

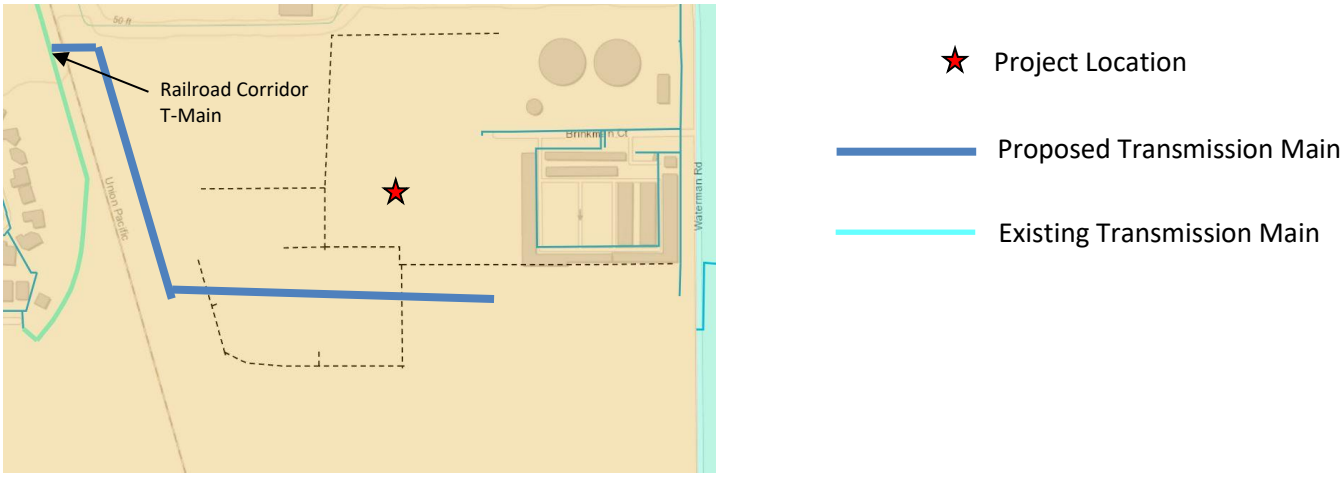
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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



SCHEDULE & STATUS

Based on information from the developer, the District's cost share exposure is planned for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Transmission Main Brinkman Ct. (Cost Share)	150	0	0	0	0	150
with inflation (3%)	150	0	0	0	0	150

Expenditure breakdown: 100% cost share

FUNDING SOURCES
(in thousands $)

CONNECTION FEES

Capital Improvement Funds	
▪ Supply / Distribution 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: 125 years

Project	**El Oro Plaza Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 124)

PROJECT DESCRIPTION

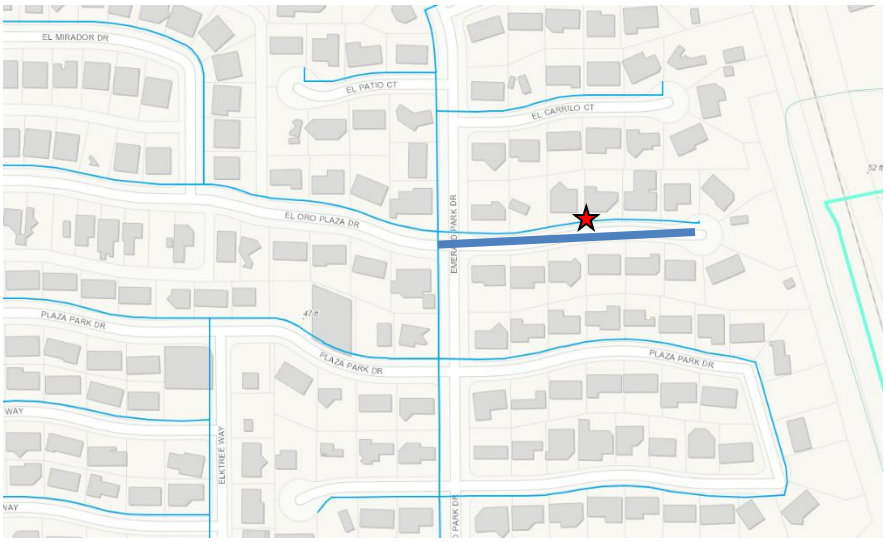
This project installs approximately 585 lineal feet of 8" C900 PVC water main to replace an existing water main on El Oro Plaza Dr.

JUSTIFICATION

El Oro Plaza Dr. is a court presently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). While performing maintenance on this section of water main the pipe was observed to be poor condition. Even though this water main was originally scheduled to be replaced in 2040, the observed condition of the pipe justifies it being replaced sooner. Additionally, 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 El Oro Plaza Dr.



SCHEDULE & STATUS

Engineering and construction is scheduled to occur in FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Gamay/Chablis Wy. Water Main	0	0	0	0	227	227
with inflation (3%)	0	0	0	0	264	264

Expenditure breakdown: $8,000 design, $256,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	264
Total	**264**

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 2024 Water Loss Audit, the distribution system loses water at a rate of 14.6 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 28/29, it is estimated that the elimination of future leaks will result in an annual savings of $202.

USEFUL LIFE: 125 years

Project	**Elk Grove Shopping Center Water Main Looping**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	5 (Scoresheet - Pg. 126)

PROJECT DESCRIPTION

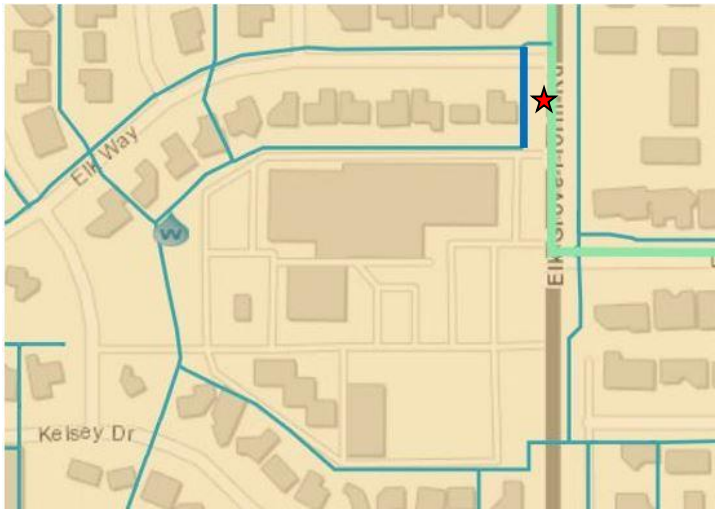
This project installs approximately 175 lineal feet of 8" C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

JUSTIFICATION

The abandonment of old backyard water mains due to the Backyard Water Mains Replacement project results in the elimination of a looped water main at the Elk Grove Shopping Center. This project 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 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Elk Grove Shopping Center Water Main Looping	0	0	0	0	68	68
with inflation (3%)	0	0	0	0	79	79

Expenditure breakdown: $5,000 design, $75,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	79
Total	**79**

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	**City of Elk Grove Improvement Projects**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	5 (Scoresheet – Pg. 128)

PROJECT DESCRIPTION

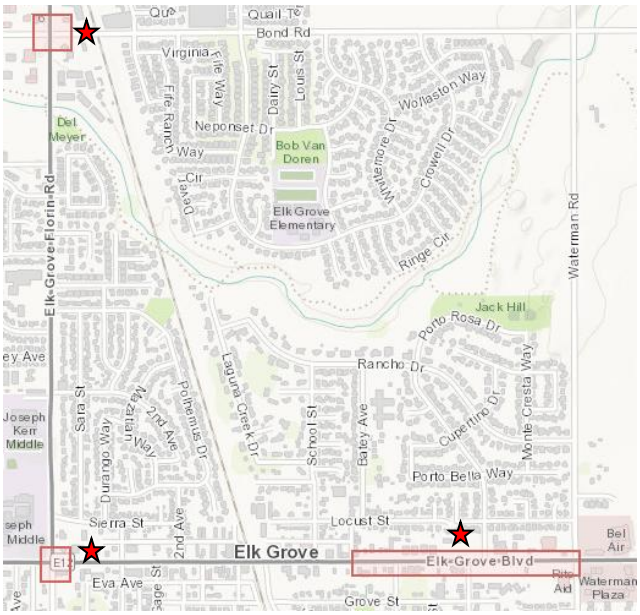
The City of Elk Grove has planned streetscape improvement projects on Elk Grove Blvd. and Elk Grove Florin Rd. in FY 25/26. The District is responsible for relocating water infrastructure within the project areas that is in conflict with the planned improvements. District responsibilities will mainly consist of raising valve boxes and relocating water services. Construction will be carried out by City of Elk Grove contractors.

JUSTIFICATION

The City of Elk Grove has the first authority when constructing improvements within the right-of-way. When conflicts cannot be avoided 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.



★ Project Location

SCHEDULE & STATUS

Construction for this project is scheduled to occur in FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
City of Elk Grove Improvement Projects	68	0	0	0	0	68
with inflation (3%)	70	0	0	0	0	70

Expenditure breakdown: $70,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement 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: 50 years

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Treatment Improvements

Project	**Media Replacement – HVWTP Filter Vessels**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 130)

PROJECT DESCRIPTION

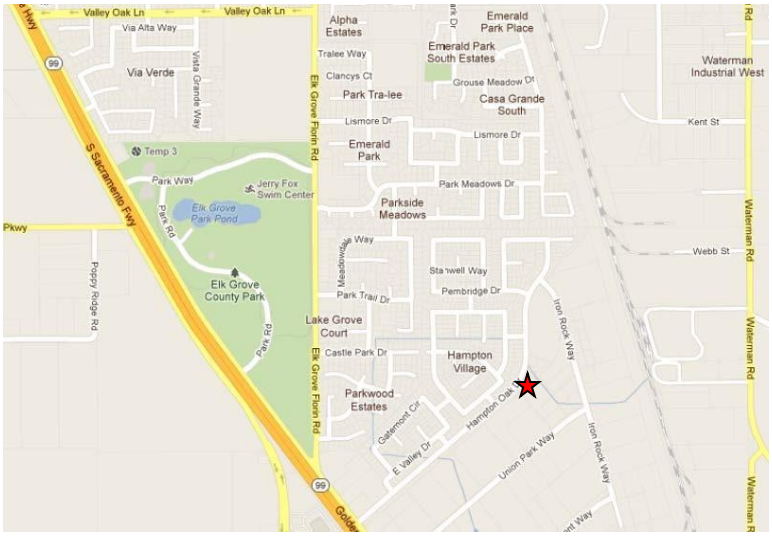
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP). It is planned to utilized contracted labor for this project, not District construction crews.

JUSTIFICATION

Filter media used in the filter vessels at the HVWTP is GreensandPlus. As part of the asset management plan, the District has assigned a useful life of 10 years to GreensandPlus. The media in the filter vessels at HVWTP was installed in year 2015. However, the HVWTP is only utilized for roughly half of the year. Staff estimates that the useful life on the existing media is slightly more than 10 years. This project is justified on the basis of the District's proactive operational practices of preventative maintenance.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Media Replacement – HVWTP Filter Vessels	145	0	0	0	0	145
with inflation (3%)	150	0	0	0	0	150

Expenditure breakdown: no design, 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: 10 years

Project	**Well 8 & 9 PLC Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 132)

PROJECT DESCRIPTION

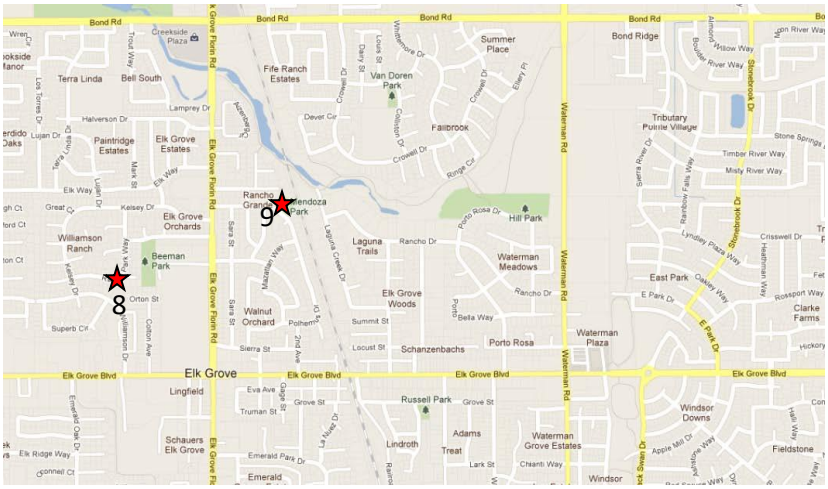
This project replaces the programmable logic controllers (PLC) and all necessary ancillary electrical equipment that control Wells 8 and 9.

JUSTIFICATION

Wells 8 & 9 are nearly identical remote shallow wells owned by the District that supply treated groundwater directly to the distribution system. The PLCs at both wells are a critical piece of equipment that controls the automation of the well and provides information to the District's supervisory control and data acquisition (SCADA) system located at the Railroad Water Treatment Plant (RRWTP). The PLCs at both wells will are fifteen (15) years old and will have met the end of it's useful life as dictated by the District's asset management program. The existing PLCs are no longer stocked by the manufacturer and will no longer be supported by the manufacturer after 2028. The criticality of these devices demands that they are in good working order and can be repaired/replaced if necessary with currently available components.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Well 8 & 9 PLC Replacement	147	0	0	0	0	147
with inflation (3%)	150	0	0	0	0	150

Expenditure breakdown: $15,000 design, $135,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement 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 alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project	**Storage Tank Interior Repairs**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 134)

PROJECT DESCRIPTION

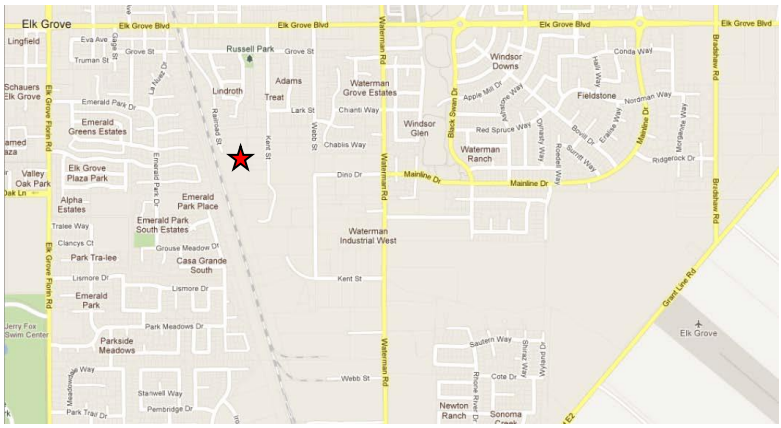
This project performs structural and coating repairs on the interior of 2 million-gallon storage Tank No. 1 at the Railroad Water Treatment Facility (RRWTF). A complete recoating of the interior is planned.

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 2024, 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 and coating repairs within the next 3 to 5 years on Storage Tank No. 1.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 27/28.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Storage Tank Interior Repairs	0	754	0	0	0	754
with inflation (3%)	0	800	0	0	0	800

Expenditure breakdown: 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	800
Total	**800**

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	**Media Replacement – RRWTP Filter Vessels**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 136)

PROJECT DESCRIPTION

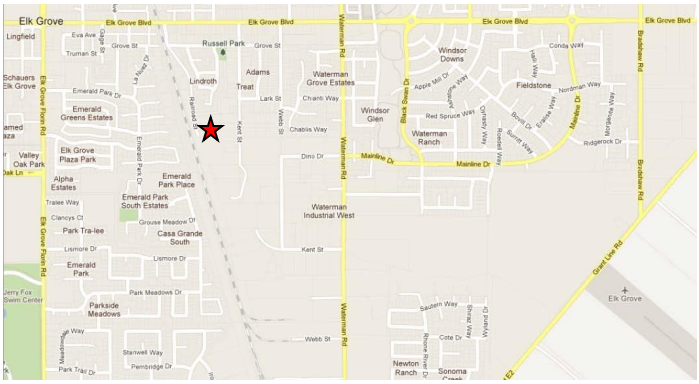
This project replaces the media in the filter vessels of Filter Train "A", Filter Train "B", Filter Train "C" at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2) per filter train.

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 and the media in Filter Train "C" was installed in 2018. 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 26/27, FY 28/29, and FY 29/30.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Media Replacement – RRWTP Filter Vessels	0	0	233	120	0	353
with inflation (3%)	0	0	255	135	0	390

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

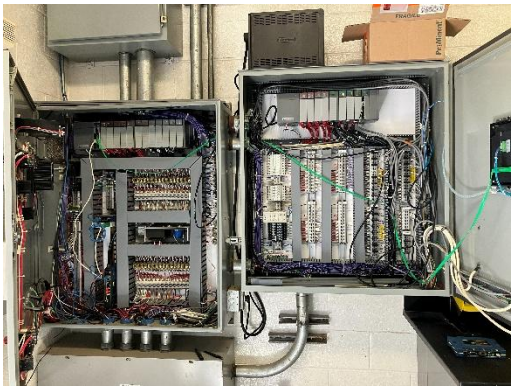
Capital Repair/Replacement Funds	
▪ Treatment Improvements	390
Total	**390**

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	**HVWTP PLC Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 138)



PROJECT DESCRIPTION

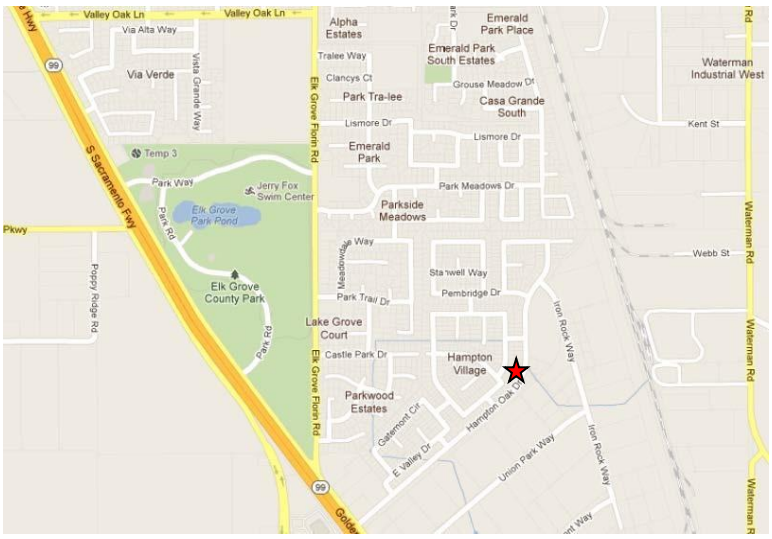
This project replaces the programmable logic controller (PLC) that controls the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

The PLC at the HVWTP is a critical pieces of equipment that control the automation of the HVWTP. The PLC at the HVWTP 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 existing PLC is obsolete and was discontinued for sale in 2024. Additionally, the obsolete unit is no longer supported by the manufacturer. The criticality of these devices demands that they are in good working order and can be repaired/replaced if necessary with currently available components.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
HVWTP PLC Replacement	0	0	0	0	259	259
with inflation (3%)	0	0	0	0	300	300

Expenditure breakdown: $300,000 design and construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	300
Total	**300**

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	**Well 1D PLC Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 140)

PROJECT DESCRIPTION

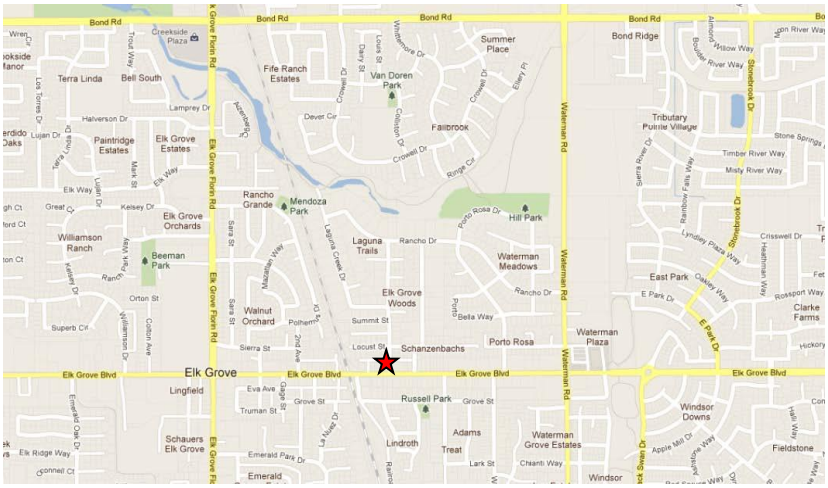
This project replaces the programmable logic controller (PLC) that controls the School Street Well (Well 1D).

JUSTIFICATION

The PLC at the Well 1D is a critical pieces of equipment that control the automated function of the well. Well 1D is one of the four (4) wells that provide raw groundwater to the Railroad Water Treatment Plant for treatment. The PLC at Well 1D is currently fifteen (15) years old and has met the end of it's useful life as dictated by the District's asset management program. The existing PLC is no longer stocked or sold by the manufacturer and will no longer be supported by the manufacturer after 2028. The criticality of these devices demands that they are in good working order and can be repaired/replaced if necessary with currently available components.

PROJECT LOCATION

The address for Well 1D is 9076 Locust St., Elk Grove, California. The assessor's parcel number is APN 12502530610000.



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 29/30.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
HVWTP PLC Replacement	0	0	0	133	0	133
with inflation (3%)	0	0	0	150	0	150

Expenditure breakdown: $300,000 design and 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: 15 years

Project	**RRWTP 36” Production Meter Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 142)

PROJECT DESCRIPTION

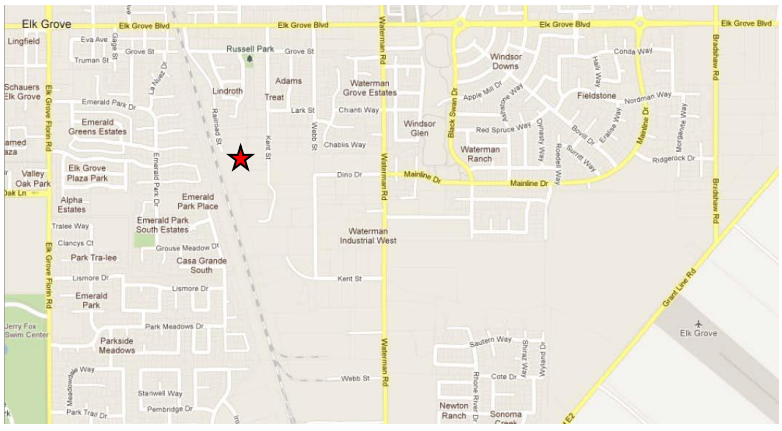
This project replaces the 36” diameter water meter the measures the flow leaving the Railroad Water Treatment Facility (RRWTF).

JUSTIFICATION

In 2025 an inspection and calibration was performed after receiving inconsistent readings from the existing 36” water meter. The inspection found that the meter’s internal electrical components were producing inconsistent and unreliable readings and could not be properly calibrated. The 36” water meter is a critical piece of infrastructure that is used to measure the flow being delivered to the distribution system as well as maintain accurate and reliable data for compliance with the State Water Resources Control Board’s reporting requirements.

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 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
RRWTP 36" Production Meter Replacement	58	0	0	0	0	58
with inflation (3%)	60	0	0	0	0	60

Expenditure breakdown: $60,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
Total	**60**

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	**RRWTP Tank and Vessels Re-Coating**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	4 (Scoresheet - Pg. 144)

PROJECT DESCRIPTION

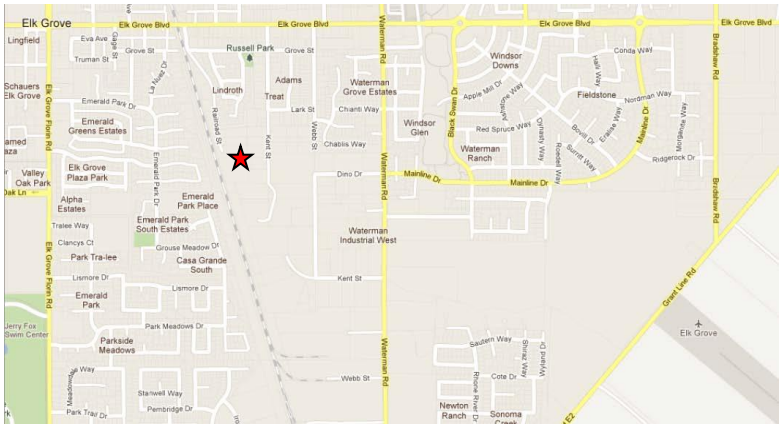
This project consists of recoating the exterior coating of all tanks, filter vessels, and exposed piping at the Railroad Water Treatment Facility (RRWTF).

JUSTIFICATION

The last exterior coating project at the RRWTF was done in 2016/2017. Over time the exterior coating protecting the metal tanks, filter vessels, and exposed piping deteriorates due to wear by the elements. If the bare metal is exposed to the elements it will begin to corrode, diminishing the structural integrity of the infrastructure. To ensure the metal itself is not exposed to the elements it must be re-coated periodically.

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 30/31.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
RRWTP Tank and Vessels Re-Coating	0	0	0	0	259	259
with inflation (3%)	0	0	0	0	300	300

Expenditure breakdown: $10,000 design, $290,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	300
Total	**300**

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

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Building & Site Improvements/Vehicles

Project	**Truck Replacements**
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 146)

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 12 to 14 years. The following are trucks planned for replacement over the next five years.

FY 26/27
Truck 403 – 2007 Chevy Tahoe (52,368 Miles)……..Replace w/SUV - $40K
Truck 404 – 2008 Ford Escape, Blue (39,961 Miles)……..Replace w/Compact SUV - $30K
*Truck 406 – 2008 Ford Escape, Gray (82,555 Miles)……..Replace w/ Ford Ranger - $40K

FY 27/28
Truck 414 – 2014 F-550 Dump Truck (117,476 Miles)……..Replace w/ F-550 Dump Truck - $110K

FY 28/29
None

FY 29/30
Truck 415 – 2015 F-350 (42,568 Miles)……..Replace w/ Ford F-350 - $135K

FY 30/31
None

*****Sent to auction in 2023, was not replaced in 2023

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	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Truck Replacements	107	104	0	120	0	334
with inflation (3%)	110	110	0	135	0	355

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	355
Total	**355**

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: 12 years

Project	**IT Server Replacements**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 148)

PROJECT DESCRIPTION

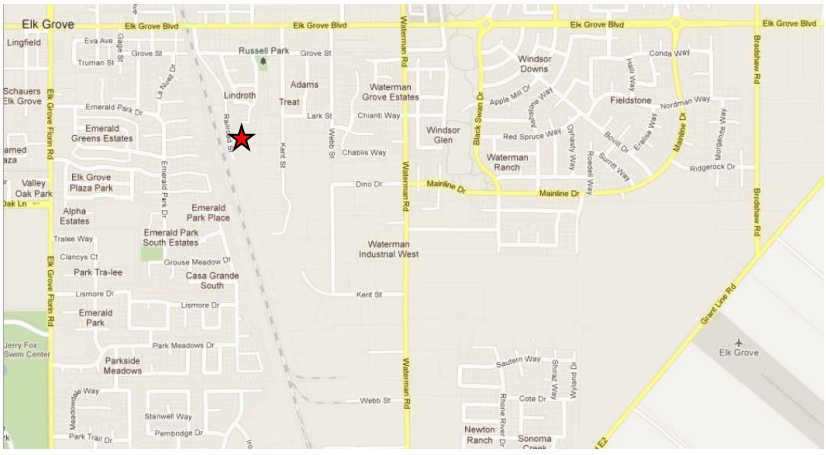
This project purchases and replaces a total of 9 Information Technology (IT) network servers that are currently in use.

JUSTIFICATION

The existing network servers were purchased in new condition at the time of installation and installed over time from 2013-2019. All 9 of these servers have already reached the end of their useful life according to the District's Asset Management Plan but continue to function normally without incident and are still supported by the manufacturer. However, Hewlett Packard Enterprises (the manufacturer) has recently announced that in 2028 they will no longer be supporting the District's current model of servers. Although the servers may continue to function normally well past 2028 relying on IT infrastructure that is no longer receiving manufacturer support for security updates, technical updates, or technical assistance makes the District increasingly vulnerable to cyber-attacks or technical failures. Without functioning IT servers the District cannot effectively conduct business.

PROJECT LOCATION

Railroad Water Treatment Plant (9715 Railroad St., Elk Grove, CA. 95624; APN 13400500810000)



★ Project Location

SCHEDULE & STATUS

Nine (9) IT servers are planned for purchase and installation in FY 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Network Switch Replacements	0	0	135	0	0	135
with inflation (3%)	0	0	148	0	0	148

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	148
Total	**148**

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	**Vactor Trailer Replacements**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 150)

PROJECT DESCRIPTION

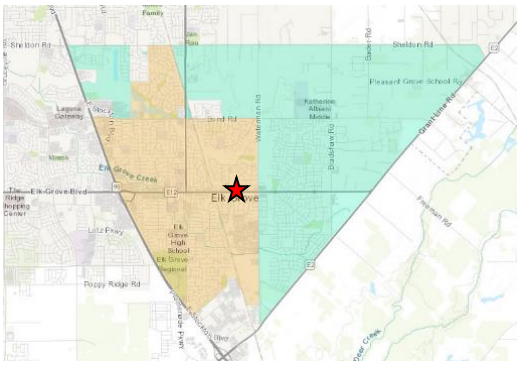
This project purchases a replacement vacuum excavators (vactor) for the distribution crew.

JUSTIFICATION

The District's distribution crew uses a Ditchwitch FX30 vactor that was purchased new in 2010. This piece of equipment has been well maintained and has been utilized well beyond it's 15 year useful life. Repair and maintenance is becoming expensive, time consuming, and impacting productivity. Replacing the FX30 will allow the distribution crew to operate more 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 29/30.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Vactor Trailer Replacement	0	0	0	145	0	145
with inflation (3%)	0	0	0	163	0	163

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	163
Total	**163**

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	**Pavement Repair & Seal Coat - RRWTP**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4 (Scoresheet - Pg. 152)

PROJECT DESCRIPTION

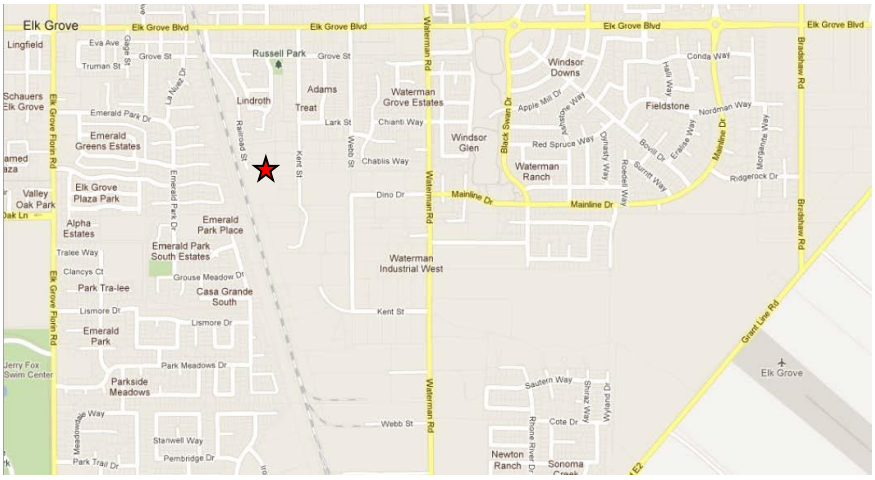
This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

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) – five (5) 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 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Pavement Repair & Seal Coat – RRWTP	34	0	0	0	0	34
with inflation (3%)	35	0	0	0	0	35

Expenditure breakdown: no design, $45,000 construction

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.

USEFUL LIFE: 3-5 years

Project	**AC Roller Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4 (Scoresheet - Pg. 154)

PROJECT DESCRIPTION

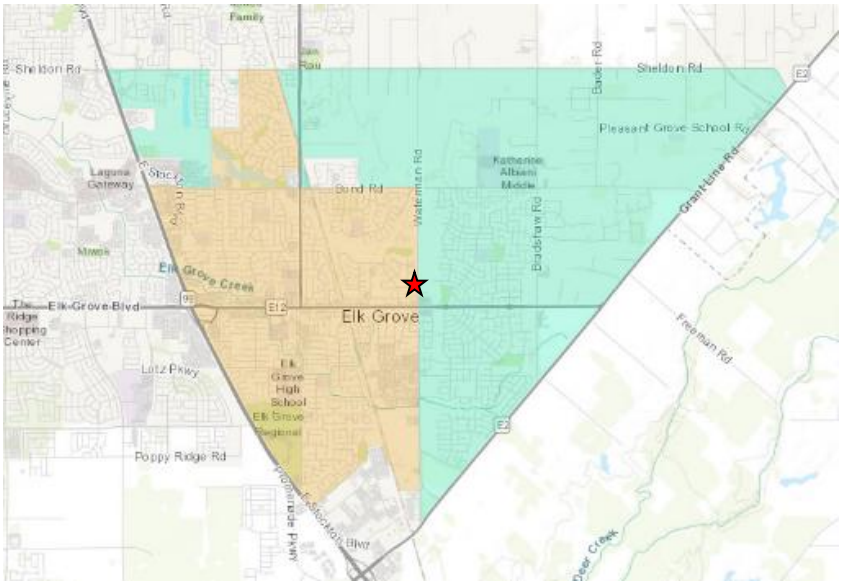
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

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 2.7 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 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
AC Roller Replacement	44	0	0	0	0	44
with inflation (3%)	45	0	0	0	0	45

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	45
Total	**45**

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	**Building Maintenance - RRWTP**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4 (Scoresheet - Pg. 156)

PROJECT DESCRIPTION

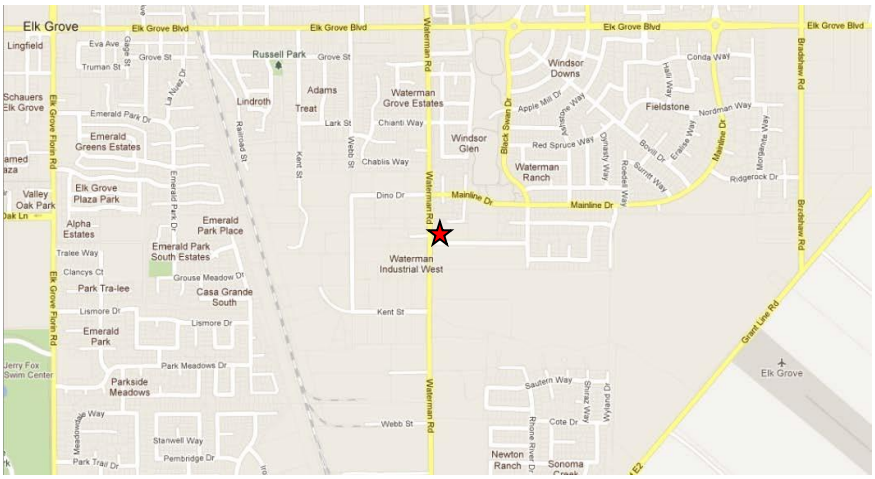
This project performs repairs to the roof of the Treatment Building located at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The Treatment Building was built in 2004 with a hybrid membrane and metal roof. In 2025 an inspection has found that the membrane portion of the roof is in poor condition and the metal portion needs spot maintenance treatments. Membrane roofs have a useful life of roughly twenty (20) years. The District's Asset Management Plan dictates that the roof requires replacement/repair. The membrane portion of the roof will require replacement while the metal portions of the roof only require repairs. The treatment building houses critical data servers and equipment that is vital to the safe treatment drinking water and operation of the RRWTP. Repairing the damaged roof is justified to prevent damage or failure of critical facilities inside the Treatment Building.

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

Maintenance is scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Building Maintenance - RRWTP	29	0	0	0	0	29
with inflation (3%)	30	0	0	0	0	30

Expenditure breakdown: 100% installation (T&M basis)

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 as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

Project	**Pavement Repair & Seal Coat – Admin. Bldg.**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	5 (Scoresheet - Pg. 158)

PROJECT DESCRIPTION

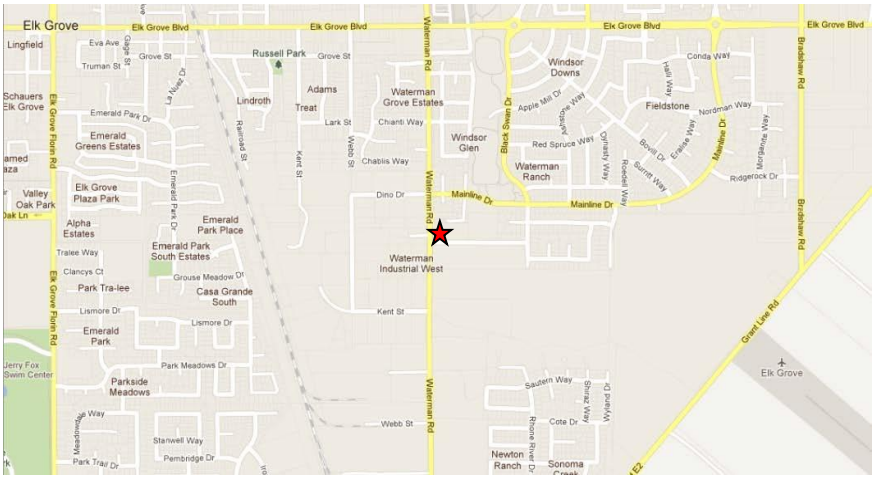
This project makes repairs to the asphalt pavement of Administration Building Parking Lot by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

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 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Pavement Repair & Seal Coat – Admin. Bldg.	29	0	0	0	0	29
with inflation (3%)	30	0	0	0	0	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	**Building Maintenance – Admin.**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	5 (Scoresheet - Pg. 160)

PROJECT DESCRIPTION

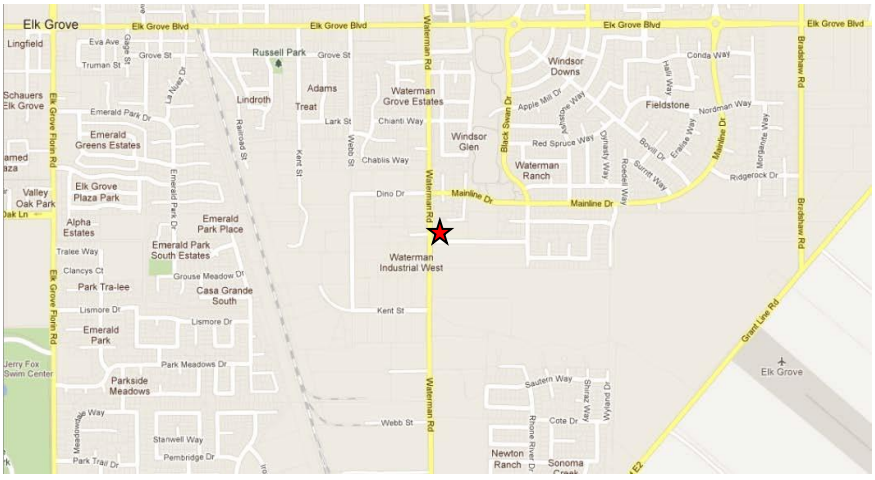
This project performs repairs to the roof of the District Administration Building.

JUSTIFICATION

The Administration Building was originally built in 1985 with a hybrid membrane and shingle roof. Tenant improvements undertaken in 2021/2022 did not address any maintenance or repairs to the existing roof. Membrane roofs have a useful life of roughly twenty (20) years. The District's Asset Management Plan dictates that the roof requires replacement/repair. The Administration Building houses critical data servers and twelve (12) District administrative staff in addition to being the designated location for the month Board Meetings. Maintaining the roof is justified to prevent damage or interruption of services in the Administration Building.

PROJECT LOCATION

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



SCHEDULE & STATUS

Construction is scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Building Maintenance – Admin.	0	0	0	0	39	39
with inflation (3%)	0	0	0	0	45	45

Expenditure breakdown: 100% installation (T&M basis)

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	45
Total	**45**

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 DESCRIPTION

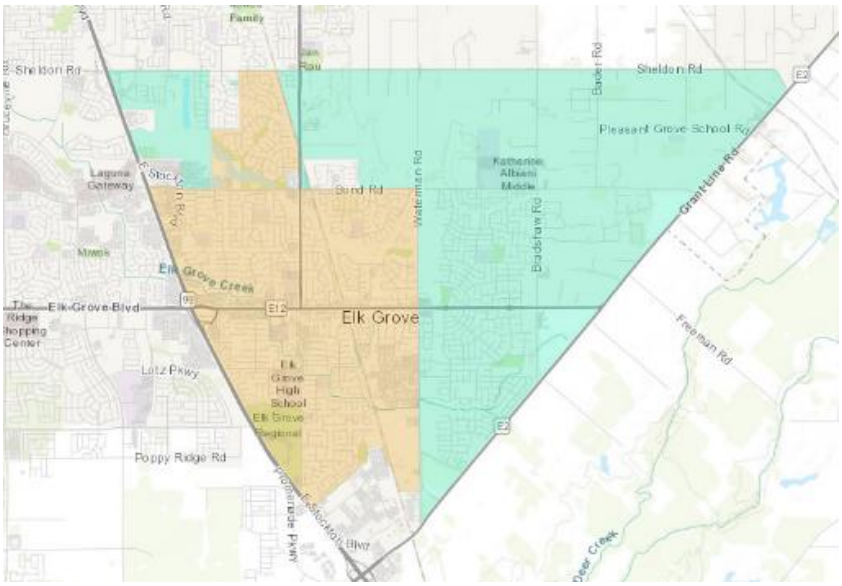
This project provides reserve funds for unforeseen future capital projects.

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	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

FUNDING SOURCES
(in thousands $)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	500
Total	**500**

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	AMI Metering Technology *pg. 12 **	92
1	Well Rehabilitation *pg. 14*	91
2	Elk Grove Florin-Frontage Rd. Water Main *pg. 16 **	82
2	Gamay/Chablis Way *pg. 18*	82
2	2nd Ave./Mazatlan Way Water Main *pg. 20*	79
2	Halverson Dr. Water Main *pg. 22*	79
3	Mazatlan Way Water Main *pg. 24*	68
3	Sierra St. Water Main *pg. 26*	68
3	Railroad Corridor Water Line *pg. 28*	63
4	Polhemus Dr. Water Main *pg. 30*	60
4	Plaza Park Dr. Water Main *pg. 32*	60
4	Durango Way Water Main *pg. 34*	60
4	Kilkenny Ct. Water Main *pg. 36*	60
4	Leo Virgo Ct. Water Main *pg. 38*	60
4	Grove St./Elk Grove Blvd. Water Main *pg. 40*	57
4	Transmission Main Brinkman Ct. (Cost Share) *pg. 42*	50
4	El Orzo Plaza Dr. Water Main *pg. 44*	49
5	Elk Grove Shopping Center Water Main Looping *pg. 46*	48
5	City of Elk Grove Improvements Projects *pg. 48**	37
2	Media Replacement - HVWTP Filter Vessels *pg. 52*	84
2	Well 8 & 9 PLC Replacement *pg. 54*	81
2	Storage Tank Interior Repairs *pg. 56*	75
3	Media Replacement - RRWTP Filter Vessels *pg. 58*	74
3	HVWTP PLC Replacement *pg. 60*	71
3	Well 1D PLC Replacement *pg. 62*	71
3	RRWTP - 36" Production Meter Replacement *pg. 64*	64
4	RRWTP Tank and Vessels Recoating *pg. 66*	52
3	Truck Replacements *pg. 70*	71
3	IT Server Replacements *pg. 72*	68
3	Vactor Trailer Replacement *pg. 74*	66
4	Pavement Repair & Seal Coat - RRWTP *pg. 76*	59
4	AC Roller Replacement *pg. 78*	56
4	Building Maintenance - RRWTP *pg. 80*	53

- **FY 2027-31 WATER SUPPLY / TREATMENT IMPROVEMENTS**
  - AMI Metering Technology - Pg. 92
  - Well Rehabilitation - Pg. 94
  - Elk Grove Florin-Frontage Rd. Water Main - Pg. 96
  - Gamay/Chablis Way - Pg. 98
  - 2nd Ave./ Mazatlan Way Water Main - Pg. 100
  - Halverson Dr. Water Main - Pg. 102
  - Mazatlan Way Water Main - Pg. 104
  - Sierra St. Water Main - Pg. 106
  - Railroad Corridor Water Line - Pg. 108
  - Polhemus Dr. Water Main - Pg. 110
  - Plaza Park Dr. Water Main - Pg. 112
  - Durango Way Water Main - Pg. 114
  - Kilkenny Ct. Water Main - Pg. 116
  - Leo Virgo Ct. Water Main - Pg. 118
  - Grove St./Elk Grove Blvd. Water Main - Pg. 120
  - Transmission Main Brinkman Ct. (Cost Share) - Pg. 122
  - El Oro Plaza Dr. Water Main - Pg. 124
  - Elk Grove Shopping Center Water Main Looping - Pg. 126
  - City of Elk Grove Improvement Projects - Pg. 128
  - Media Replacement – HVWTP Filter Vessels - Pg. 130
  - Well 8 & 9 PLC Replacement - Pg. 132
  - Storage Tank Interior Repairs - Pg. 134
  - Media Replacement – RRWTP Filter Vessels - Pg. 136
  - HVWTP PLC Replacement - Pg. 138
  - Well 1D PLC Replacement - Pg. 140
  - RRWTP – 36” Production Meter Replacement - Pg. 142
  - RRWTP Tank and Vessels Recoating - Pg. 144

- **FY 2027-31 BUILDING & SITE IMPROVEMENTS/VEHICLE PROJECTS**
  - Truck Replacements - Pg. 146
  - IT Server Replacements - Pg. 148
  - Vactor Trailer Replacement - Pg. 150
  - Pavement Repair & Seal Coat – RRWTP - Pg. 152
  - AC Roller Replacement - Pg. 154
  - Building Maintenance - RRWTP - Pg. 156
  - Pavement Repair & Seal Coat – Admin. - Pg. 158
  - Building Maintenance – Admin - Pg. 160

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FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 92

AMI Project

RAW SCORE = 74

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 65.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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)**

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[ ] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[X] Promotes water use efficiency

[X] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 2.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[X] 26% to 50% of project costs available from other agencies

[ ] 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 =

AMI Project

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:

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

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 AMI alleviates manual meter-reading & promotes water use efficiency

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 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 91

Well Rehabilitation Program

RAW SCORE = 73

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 60.00

A [H+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 7.50

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[X] Promotes water use efficiency

[X] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Well Rehabilitation Program

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:

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

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

Impact:

High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Well Rehab important to maintain production, water qual. & compliance w/ EDHP

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% ← Water Quality & Production will decline w/o Rehabs.

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

Elk Grove-Florin Frontage Rd. Water Main

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Elk Grove-Florin Frontage Rd. Water Main

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:

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

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" AC Main located in private properties. Difficult to access for maintenance, older Pipe (1965) → Prone to leak

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

Gamay/Chablis Wy. Water Main

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Gamay/Chablis Wy. Water Main

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:

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

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. Undersized 6" AC Main installed in 1960.

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 79

2nd Ave./Mazatlan Way Water Main

RAW SCORE = 63

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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:

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

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 8" ACP Main is water logged & nearing the 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%

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.

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

Criterion C: Project Urgency
Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

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

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 79

Halverson Dr. Water Main

RAW SCORE = 63

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes energy efficiency or incorporates energy efficient features

[ ] Promotes groundwater basin management

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Halverson Dr. Water Main

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:

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

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" & 8" ACP main installed in 1960's 1965 Reaching 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%

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 68

Mazatlan Way Water Main

RAW SCORE = 55

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 **Mazatlan Way 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:

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

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 water logged and poses a threat to water quality if failure occurs

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 68

Sierra St. Water Main

RAW SCORE = 55

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes energy efficiency or incorporates energy efficient features

[ ] Promotes groundwater basin management

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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:

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

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" ACP main is near the end of it's useful life. Ex. service lines must be upgraded to Poly 1" Lines

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.

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

Criterion C: Project Urgency
Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

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

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 63

Railroad Corridor Water Line

RAW SCORE = 51

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = H — 41.25

A [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 [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 [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 — 7.50

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Railroad Corridor Water Line

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:

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

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 Project creates greater redundancy in distribution sys. by connecting to ex. T-main.

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.

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 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Polhemus Dr. Water Main

RAW SCORE = 48

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Polhemus Dr. Water Main

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:

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

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 on 1965 ACP water main, Reaching end of 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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Plaza Park Dr. Water Main

RAW SCORE = 48

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Plaza Park Dr. Water Main

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:

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

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Durango Wy. Water Main

RAW SCORE = 48

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Durango Wy. Water Main

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:

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

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Kilkenny Ct. Water Main

RAW SCORE = 48

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Killkenny Ct. Water Mair

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:

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

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 Undersized 6" ACP w.m.

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Leo Virgo Ct. Water Main

RAW SCORE = 48

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Leo Virgo Ct. Water Main

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:

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

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 Undersized 6" ACP main

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 57

Grove St./Elk Grove Blvd. Water Main

RAW SCORE = 46

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 41.25

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 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:

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

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" Main is shallow, undersized, and Hard to access for 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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 50

Transmission Main Brinkman Ct. (Cost Share)

RAW SCORE = 40

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 33.00

A [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 [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)**

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 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:

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

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.

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 49

El Oro Plaza Dr. Water Main

RAW SCORE = 39

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 34.50

A [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 [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)**

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes energy efficiency or incorporates energy efficient features

[ ] Promotes groundwater basin management

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

El Oro Plaza Dr. Water Main

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 = <-- 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:

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

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 original repl. planned for 2040 AC pipe observed to be in "poor" condition.

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. ← Service Area 1 - Dead end Court.

☐ 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 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 48

Elk Grove Shopping Center Water Main Looping

RAW SCORE = 38

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 31.50

A [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 [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 [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

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Elk Grove Shopping Center Water Main Looping — 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:

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

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% ←

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 37

City of Elk Grove Streetscape Projects

RAW SCORE = 29

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 24.38

A [L] 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 [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)**

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 0.00

[ ] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

City of Elk Grove Streetscape Projects

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:

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

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.

Must accomodate City of Elk Grove project i. schedule.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35% ←

[L] 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. ←

[L] 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.

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 84

Media Replacement - HVWTP Filter Vessels

RAW SCORE = 67

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Media Replacement - HVWTP Filter Vessels

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:

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

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 Filter media beyond useful life, starting to see further degradation

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 81

Well 8 & 9 PLC Replacement Project

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[ ] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[X] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Well 8 & 9 PLC Replacement Project — 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:

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

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 Existing PLC's beyond useful life & are unsupported by manufacturer.

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 75

Storage Tank Interior Repairs

RAW SCORE = 60

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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 — 0.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[ ] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

Storage Tank Interior Repairs

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:

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

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. Interior tank coating in poor condition req. replacement

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 74

Media Replacement - RRWTP Filter Vessels

RAW SCORE = 59

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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: Media Replacement - RRWTP Filter Vessels

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 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:

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

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. Extending life of media may lessen the effectiveness of removing water quality constituents.

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100% ←

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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.

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

HVWTP PLC Replacement Project

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

B [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 [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

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

HVWTP PLC Replacement Project

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:

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

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. Existing PLC is beyond useful life & not supported by manufacturer.

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Well 1D PLC Replacement Project

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)	**Water Supply (E 2)**	Impact = H ; Probability = H	50.25
	A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**		
	B [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 [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
	[X] Promotes Emergency Recovery		
	Positive Interaction (E 4) - Check all that apply		
	[X] With the Community	[ ] With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	**Water Quality (E 3.2)** - Check if applicable		1.88
	[X] Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
	[ ] Promotes water use efficiency	[ ] Promotes energy efficiency or incorporates energy efficient features	
	[ ] Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	**Lifecycle costs are minimized** - Check One		0.00
	[ ] Annual cost savings of more than $50,000		
	[ ] Annual cost savings of $10,000 to $50,000		
	[ ] Annual cost savings of less than $10,000		
	Funding Available from Other Agencies - Check One		
	[ ] Over 50% of project costs available from other agencies		
	[ ] 26% to 50% of project costs available from other agencies		
	[ ] Up to 25% of project costs available from other agencies		

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 =

Well 1D PLC Replacement Project

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:

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

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 Existing PLC is beyond useful life and unsupported by manufacturer.

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.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 64

RRWTP 36" Production Meter Replacement

RAW SCORE = 51

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 49.50

A [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 [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 [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 — 0.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[ ] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[ ] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

RRWTP 36" Production Meter Replacement

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:

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

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 Existing meter faulty/unreliable

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 52

RRWTP Tank and Vessels Recoating Project

RAW SCORE = 41

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 41.25

A [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 [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 [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 — 0.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[ ] With the Community [ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 0.00

[ ] Promotes drinking water quality

Natural Resources Sustainability (E 3.2) - Check all that apply

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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 =

RRWTP Tank and Vessels Recoating Project

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:

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

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 Exterior Coating is actively deteriorating w/o/s

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2027-2031 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Truck Replacements

RAW SCORE = 57

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 53.40

A [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 [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 2.00

[X] With the Community

[ ] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 1.25

[X] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[ ] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

Project Name Here: Truck Replacements

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	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

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% ← Due to age, mileage and general conditions of equipment.

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public. ← Impacts 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 2027-2031 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 68

IT Server Replacements

RAW SCORE = 55

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 53.40

A [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 [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 0.00

[ ] With the Community

[ ] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 1.25

[ ] Air Quality & Visibility Improvement

[X] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[ ] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

IT Server Replacements

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:

Impact \ Probability	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

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. District Cannot operate without functioning I.T. Servers.

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 2027-2031 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 66

Vactor Trailer Replacement

RAW SCORE = 53

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 46.20

A [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 [M] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 4.00

[X] With the Community

[X] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 2.50

[X] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[X] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Vactor Trailer Replacement

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:

Impact \ Probability	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

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%

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.

M 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 2027-2031 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 59

Pavement Repair & Seal Coat - RRWTP

RAW SCORE = 47

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 46.80

A [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 [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 0.00

- [ ] With the Community
- [ ] With other agencies

Good Neighbor (E 4) - Check all that apply

- [ ] Graffiti removal or Prevention Features
- [ ] Trash removal features (vortex weirs)
- [ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

- [ ] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [ ] Recycled Water, rain water or gray water utilized
- [ ] Construction Site Waste Management
- [ ] Recycle/Re-use Solid Waste
- [ ] Reduce Solid Waste Production
- [ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

- [ ] Trail friendly features
- [ ] Provides/Improves Bicycle Commute Route
- [ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

- [ ] Annual cost savings of more than $50,000
- [ ] Annual cost savings of $10,000 to $50,000
- [ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

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

BUILDINGS & 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:

Impact \ Probability	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

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.

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%

[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 2027-2031 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 56

AC Roller Replacement

RAW SCORE = 45

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 38.58

A [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 [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 4.00

[X] With the Community

[X] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 2.50

[X] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[X] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

AC Roller Replacement

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:

Impact \ Probability	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

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%

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

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) – Provides benefits for between 10 to all employees.

Low (L) – Provides benefits for below 10 employees.

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 2027-2031 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 53

Building Maintenance - RRWTP

RAW SCORE = 43

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 42.60

A [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 [M] Project enhances building infrastructure to address treatment of staff or public issues.

C [M] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 0.00

- [ ] With the Community
- [ ] With other agencies

Good Neighbor (E 4) - Check all that apply

- [ ] Graffiti removal or Prevention Features
- [ ] Trash removal features (vortex weirs)
- [ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

- [ ] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [ ] Recycled Water, rain water or gray water utilized
- [ ] Construction Site Waste Management
- [ ] Recycle/Re-use Solid Waste
- [ ] Reduce Solid Waste Production
- [ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

- [ ] Trail friendly features
- [ ] Provides/Improves Bicycle Commute Route
- [ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

- [ ] Annual cost savings of more than $50,000
- [ ] Annual cost savings of $10,000 to $50,000
- [ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

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

BUILDINGS & GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Building Maintenance - RRWTP

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:

Impact \ Probability	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

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. Roof deteriorating, needs to be repaired.

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%

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.

M 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.

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

FY 2027-2031 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

- A [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 [H] Project enhances building infrastructure to address treatment of staff or public issues.
- C [M-] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 4.00

- [X] With the Community
- [X] With other agencies

Good Neighbor (E 4) - Check all that apply

- [ ] Graffiti removal or Prevention Features
- [ ] Trash removal features (vortex weirs)
- [ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

- [ ] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [ ] Recycled Water, rain water or gray water utilized
- [ ] Construction Site Waste Management
- [ ] Recycle/Re-use Solid Waste
- [ ] Reduce Solid Waste Production
- [ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

- [ ] Trail friendly features
- [ ] Provides/Improves Bicycle Commute Route
- [ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

- [ ] Annual cost savings of more than $50,000
- [ ] Annual cost savings of $10,000 to $50,000
- [ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

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

BUILDINGS & GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Pavement Repair & Seal Coat - Admin.

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:

Impact \ Probability	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

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%

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

Criterion B: Enhancement of Existing Assets

Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

Medium (M) – Provides benefits for between 10 to all employees.

Low (L) – Provides benefits for below 10 employees.

[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.

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

FY 2027-2031 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 35

Building Maintenance - Admin.

RAW SCORE = 28

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 27.78

A [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 [M] Project enhances building infrastructure to address treatment of staff or public issues.

C [M] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 0.00

- [ ] With the Community
- [ ] With other agencies

Good Neighbor (E 4) - Check all that apply

- [ ] Graffiti removal or Prevention Features
- [ ] Trash removal features (vortex weirs)
- [ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

- [ ] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [ ] Recycled Water, rain water or gray water utilized
- [ ] Construction Site Waste Management
- [ ] Recycle/Re-use Solid Waste
- [ ] Reduce Solid Waste Production
- [ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

- [ ] Trail friendly features
- [ ] Provides/Improves Bicycle Commute Route
- [ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

- [ ] Annual cost savings of more than $50,000
- [ ] Annual cost savings of $10,000 to $50,000
- [ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

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

BUILDINGS & GROUNDS PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Building Maintenance - Admin. 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:

Impact \ Probability	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

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.