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

Thursday, April 4, 2024

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 2025-29 Capital Improvement Program**
   (Ben Voelz, Associate Engineer)

Associate Director Comment

Public Comment

Adjourn to Special Board Meeting: April 11, 2024

Elk Grove Water District

A DEPARTMENT OF THE
Florin Resource Conservation District

FY 2025-29
CAPITAL IMPROVEMENT PROGRAM
DRAFT

BOARD OF DIRECTORS

Tom Nelson, Chair

Elliot Mulberg, Vice Chair

Lisa Medina, Director

Sophia Scherman, Director

Paul Lindsay, Director

CIP CAPITAL IMPROVEMENT PROGRAM

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OVERVIEW

The Elk Grove Water District's (District) FY 2025-29 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2024/25 through 2028/29. The CIP is reviewed and updated on an annual basis and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

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

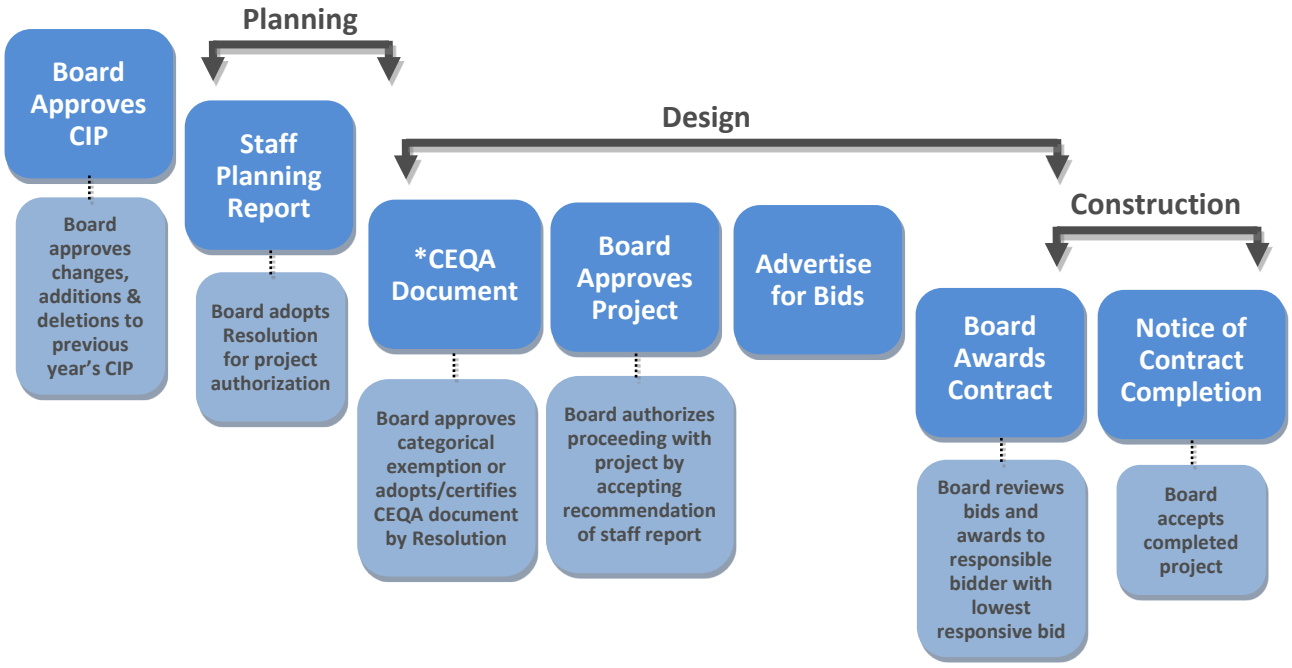
The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the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

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

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

FIGURE 1

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 2024/25 through 2028/29. 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. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

Table 1

5-Year CIP Summary (in thousands $)

Priority	PROJECT NAME	FY24/25	FY25/26	FY26/27	FY 27/28	FY 28/29	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
1	AMI Project *pg. 10**	350	1,426	1,470	-	-	3,246
1	Well 15D Construction *pg. 12 **	100	-	-	4,500	-	4,600
1	Raw Water Main - Well 15D *pg. 14*	-	-	-	-	1,211	1,211
2	Locust St./Elk Grove Blvd Alley Water Main** *pg . 16*	192	-	-	-	-	192
2	Elk Grove Shopping Center Water Main Looping *pg. 18*	-	78	-	-	-	78
2	Locust St./Elk Grove Blvd. Water Main Looping *pg. 20*	-	-	80	-	-	80
2	2nd Ave./Mazatlan Way Water Main *pg. 22*	-	-	490	-	-	490
3	Grove St. Water Main *pg. 24*	479	-	-	-	-	479
3	Elk Grove Florin-Frontage Rd. Water Main *pg. 26*	-	750	-	-	-	750
3	Plaza Park Dr. Water Main *pg. 28*	-	-	-	886	-	886
3	Lark St. Water Main *pg. 30*	397	-	-	-	-	397
3	Bond Rd. Water Main Relocation Project *pg. 32 **	131	-	-	-	-	131
3	Mazatlan Way Water Main *pg. 34*	-	-	-	368	-	368
3	Webb St. Water Main *pg. 36*	435	-	-	-	-	435
3	Sierra St. Water Main *pg. 38*	-	-	417	-	-	417
3	Halverson Dr. Water Main *pg. 40*	-	684	-	-	-	684
3	Railroad Corridor Water Line *pg. 42*	-	-	-	166	-	166
4	Grove St./Elk Grove Blvd Water Main *pg. 44*	-	-	480	-	-	480
4	Cadura Circle Water Main Looping *pg. 46*	-	-	-	67	-	67
4	Transmission Main Brinkman Ct. (Cost Share) *pg. 48 **	100	-	-	-	-	100
4	El Oro Plaza Dr. Water Main *pg. 50*	-	-	-	-	267	267
	TREATMENT IMPROVEMENTS						
2	PLC - RRWTP Main & Filter Panel *pg. 52*	-	450	-	-	-	450
2	Storage Tank Coating Repairs *pg. 54*	-	-	50	-	-	50
2	Storage Tank Interior Repairs** *pg. 56*	260	-	-	-	-	260
3	Well 8 PLC Replacement pg. 58	-	-	-	100	-	100
3	Well 9 PLC Replacement pg. 60	-	-	-	-	103	103
3	Media Replacement - HVWTP Filter Vessels *pg. 62*	110	-	-	-	-	110
3	Media Replacement - RRWTP Filter Vessels *pg. 64*	-	-	110	114	117	341
4	Well 11D VFD Replacement *pg. 66*	-	-	83	-	-	83
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
2	Network Switch Replacements *pg. 68*	22	-	-	-	-	22
3	Mobile Backup Generator Purchase *pg. 70*	150	-	-	-	-	150
3	Truck Replacements *pg. 72*	291	110	155	160	146	862
3	IT Server Replacements *pg. 74*	-	-	-	-	158	158
3	Computer Replacements *pg. 76*	-	35	-	-	-	35
3	Valve Exercising Skid pg. 78	103		-	-	-	103
3	Vactor Trailer Replacement *pg. 80*	-	150	-	-	100	250
3	ERP System *pg. 82 **	520	-	-	-	-	520
4	Pavement Repair & Seal Coat - RRWTP *pg. 84*	-	-	30	-	-	30
4	Admin. Building Drought Tolerant Landscaping *pg. 86*	95	-	-	-	-	95
5	Pavement Repair & Seal Coat - Admin pg. 88	-	-	-	45	-	45
5	AC Roller Replacement *pg. 90*	-	35	-	-	-	35
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects *pg. 92*	100	100	100	100	100	500
	TOTAL CAPITAL IMPROVEMENT BUDGET	3,835	3,818	3,465	6,506	2,202	19,826
*	Costs shown include potential 50% grant funding match.						
**	Carry over projects from FY23/24						

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	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	550	1,504	1,550	4,733	1,211	9,548
Treatment Improvements	-	-	-	-	-	0
Building & Site Improvements/Vehicles	489	110	155	160	146	1,060
SUB-TOTAL	1,039	1,614	1,705	4,893	1,357	10,608
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1,634	1,434	1,387	1,254	267	5,976
Treatment Improvements	370	450	243	214	220	1,497
Building & Site Improvements/Vehicles	692	220	30	45	258	1,245
SUB-TOTAL	2,696	2,104	1,660	1,513	745	8,718
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	3,835	3,818	3,465	6,506	2,202	19,826

Table 3
Funding Source Requirements
Connection Fees

(in thousands $)

FUND	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	100	-	-	-	-	100
Treatment Improvements	-	-	-	-	-	0
TOTAL	100	0	0	0		100

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

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
Supply/Distribution Improvements						
AMI Project	350	1,426	1,470	-	-	3,246
Well 15D Construction	100	-	-	4,500	-	4,600
Raw Water Main - Well 15D	-	-	-	-	1,211	1,211
Locust St./Elk Grove Blvd. Water Main Looping	-	-	80	-	-	80
Elk Grove Shopping Center Water Main Looping	-	78	-	-	-	78
Railroad Corridor Water Line	-	-	-	166	-	166
Cadura Circle Water Main Looping	-	-	-	67	-	67
TOTAL	450	1,504	1,550	4,733	1,211	9,448

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

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	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	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
BUILDING & SITE IMPROVEMENTS						
Admin. Bldg. Drought Tolerant Landscaping	95	-	-	-	-	95
Valve Exercising Skid	103	-	-	-	-	103
Truck Replacements	291	110	155	160	146	862
TOTAL	489	110	155	160	146	1,060

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

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Locust St./Elk Grove Blvd Alley Water Main	192	-	-	-	-	192
2nd Ave./Mazatlan Way Water Main	-	-	490	-	-	490
Grove St. Water Main	479	-	-	-	-	479
Elk Grove Florin Frontage Road Water Main	-	750	-	-	-	750
Plaza Park Dr. Water Main	-	-	-	886	-	886
Bond Rd. Water Main Relocation	131	-	-	-	-	131
Sierra St. Water main	-	-	417	-	-	417
Lark St. Water Main	397	-	-	-	-	397
Mazatlan Way Water Main	-	-	-	368	-	368
Webb St. Water Main	435	-	-	-	-	435
Grove St./Elk Grove Blvd Water Main	-	-	480	-	-	480
Halverson Dr. Water Main	-	684	-	-	-	684
El Oro Plaza Dr. Water Main	-	-	-	-	267	267
TOTAL	1,634	1,434	1,387	1,254	267	5,976

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

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
TREATMENT IMPROVEMENTS						
Storage Tank Coating Repairs	-	-	50	-	-	50
Storage Tank Interior Repairs	260	-	-	-	-	260
Media Replacement - RRWTP Filter Vessels	-	-	110	114	117	341
Media Replacement - HVWTP Filter Vessels	110	-	-	-	-	110
PLC - RRWTP Main & Filter Panel	-	450	-	-	-	450
Well 8 PLC Replacement	-	-	-	100	-	100
Well 9 PLC Replacement	-	-	-	-	103	103
Well 11D VFD Replacement	-	-	83	-	-	83
TOTAL	370	450	243	214	220	1,497

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

(in thousands $)

CAPITAL REPAIR/REPLACEMENT	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
BUILDING & SITE IMPROVEMENTS						
Network Switch Replacements	22	-	-	-	-	22
Computer Replacements	-	35	-	-	-	35
IT Server Replacements	-	-	-	-	158	158
Vactor Trailer Replacement	-	150	-	-	100	250
Mobile Backup Generator Purchase	150	-	-	-	-	150
AC Roller Replacement	-	35	-	-	-	35
ERP System	520	-	-	-	-	520
Pavement Repair & Seal Coat - RRWTP	-	-	30	-	-	30
Pavement Repair & Seal Coat - Admin.	-	-	-	45	-	45
TOTAL	692	220	30	45	258	1,245

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

(in thousands $)

UNFORESEEN CAPITAL PROJECTS	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	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 $)

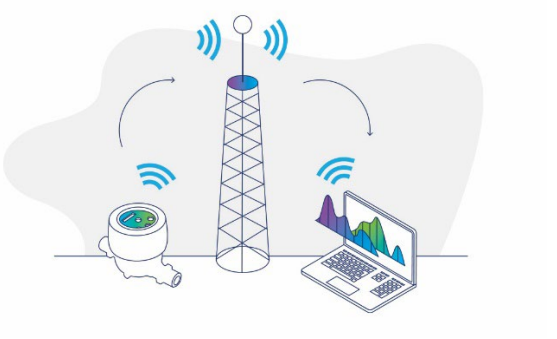
CAPITAL IMPROVEMENT FUND	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Transmission Main Brinkman Ct. (Cost Share)	100	-	-	-	-	100
TOTAL	100	0	0	0	0	100

Table 5B
Schedule of Connection Fees
Treatment Improvements

(in thousands $)

CAPITAL IMPROVEMENT FUND	FY24/25	FY25/26	FY 26/27	FY 27/28	FY 28/29	Total
TREATMENT IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

Project	**AMI Project**
Funding Type	Capital Improvement Funds/Grant Funds
Program	Supply / Distribution Improvements
Priority	1 (Scoresheet – Pg. 98)
Project No.	TBD



PROJECT DESCRIPTION

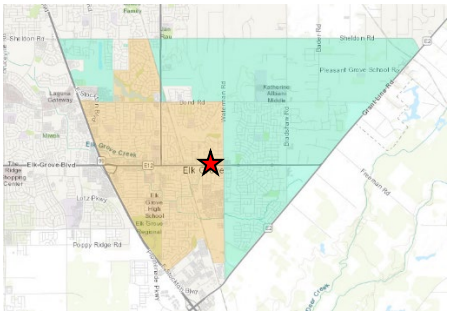
This project purchases and installs Sensus Smartpoint™ water meter modules for all service point connection in both Service Area 1 and Service Area 2. Smartpoint™ modules are a Sensus product that leverages Advanced Metering Infrastructure (AMI). AMI is a technology that allows water usage information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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
AMI Project	336	1,332	1,332	0	0	3,000
with inflation (4%, 3%, 3%)	350	1,426	1,470	0	0	3,246

Expenditure breakdown: $30,000 design, $3,216,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds/Grant Funds	
▪ Supply / Distribution Improvements	3,246
Total	**3,246**

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 15D Construction**
Funding Type	Capital Improvement Funds/Grant Funds
Program	Supply / Distribution Improvements
Priority	1 (Scoresheet – Pg. 100)
Project No.	TBD

PROJECT DESCRIPTION

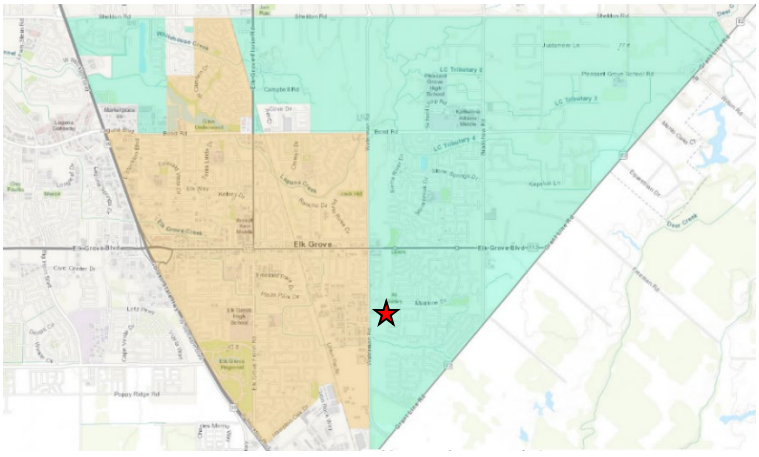
This project designs and constructs a new groundwater well in Service Area 1.

JUSTIFICATION

As existing groundwater wells are retired once they have reached the end of their useful life or changes in regulations render the well unusable, a new large-production groundwater well is needed to meet future demands. Following the guidance of a Well Siting Study drafted in 2022 by Wood Rogers, Inc., the consultants provided information to the District on the most viable locations in Service Area 1 that a well could be constructed while meeting all regulatory and District demand parameters. The study identified a small handful of sites within Service Area 1 that meet the District's requirements. Additionally, grant money is potentially available to the District through the Bureau of Reclamation that could help fund the construction of a new well. The District will apply for and pursue a 50/50 match grant to assist in construction costs in FY 26/27, receiving final confirmation of acceptance/denial in the same year.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is scheduled for design in FY 24/25 and construction in FY 27/28.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Well 15D Construction	96	0	0	3,960	0	4,056
with inflation (4%, 3%, 3%, 3%)	100	0	0	4,500	0	4,600

Expenditure breakdown: $100,000 design, $4,500,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 40 years

Project	**Raw Water Main - Well 15D**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	1 (Scoresheet – Pg. 102)
Project No.	TBD

PROJECT DESCRIPTION

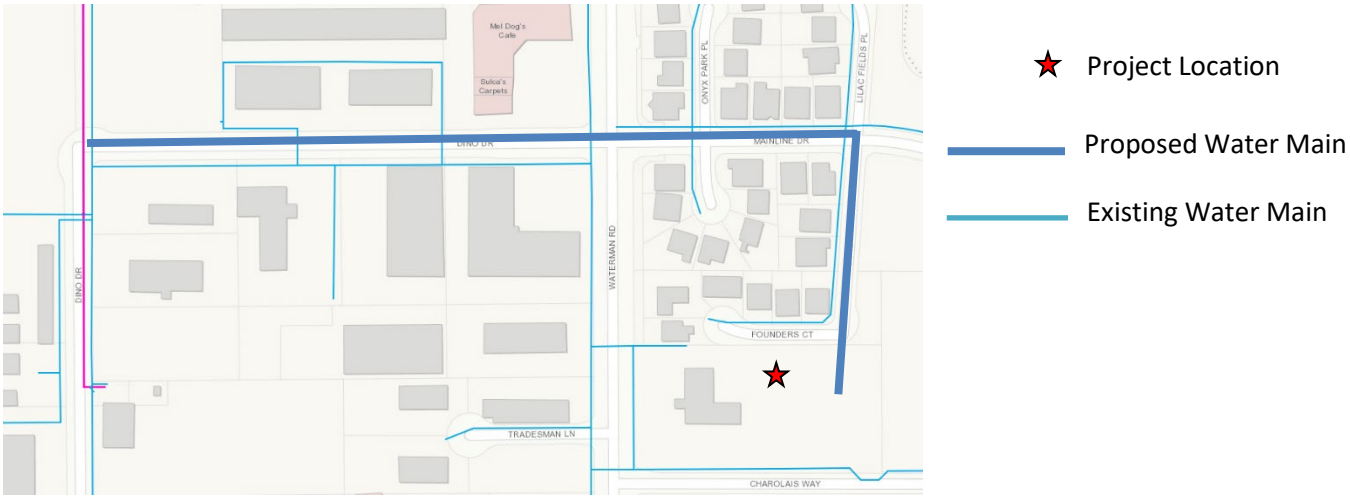
This project designs and constructs approximately 2,300 LF of 12" diameter raw water main to convey raw well water from Well 15D to the Railroad Water Treatment Plant for treatment.

JUSTIFICATION

After Well 15D is constructed in FY 27/28 groundwater that is pumped from the new well must be treated for iron and manganese at the Railroad Water Treatment plant, like the other deep wells within Service Area 1. Due to the iron and manganese content in the groundwater, water from Well 15D cannot be directly injected into the distribution system. By law, the iron and manganese must be removed and reduced to acceptable concentrations dictated by State drinking water regulations.

PROJECT LOCATION

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



SCHEDULE & STATUS

This project is scheduled for design and construction in FY 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Raw Water Main – Well 15D	0	0	0	0	1,035	1,035
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	0	0	1,211	1,211

Expenditure breakdown: $20,000 design, $1,191,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds/Grant Funds	
▪ Supply / Distribution Improvements	1,211
Total	**1,211**

OPERATING COST IMPACTS

The completion of this project is not expected to increase or decrease operating costs. Although new pipe is being installed, there are no service connections to raw water mains which therefore requires less maintenance and also provides less potential for leaks.

USEFUL LIFE: 75 years

Project	**Locust St./Elk Grove Blvd. Alley/ Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 104)
Project No.	TBD

PROJECT DESCRIPTION

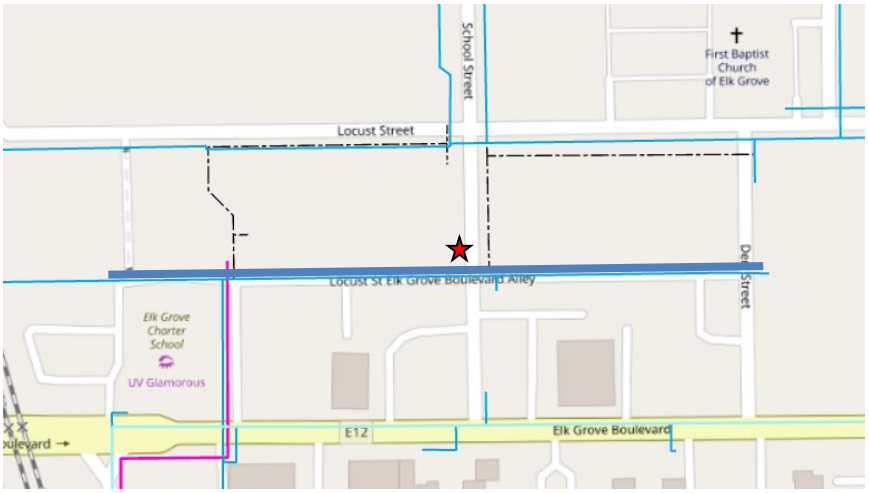
This project, started in FY 23/24, installs approximately 870 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley. The City of Elk Grove has provided grant money to fund this project with the goal of increasing fire suppression ability and facilitating better water circulation for this area of Old Town Elk Grove. The $215k in grand funds was applied to the portion of the project that was completed in FY 23/24. Approximately 350 LF of 8" C900 PVC remains to be installed in FY 24/25.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

Continued construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Locust St./Elk Grove Blvd. Alley Water Main	185	0	0	0	0	185
with inflation (4%)	192	0	0	0	0	192

Expenditure breakdown: $192,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	192
Total	**192**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Elk Grove Shopping Center Water Main Looping**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 106)
Project No.	TBD

PROJECT DESCRIPTION

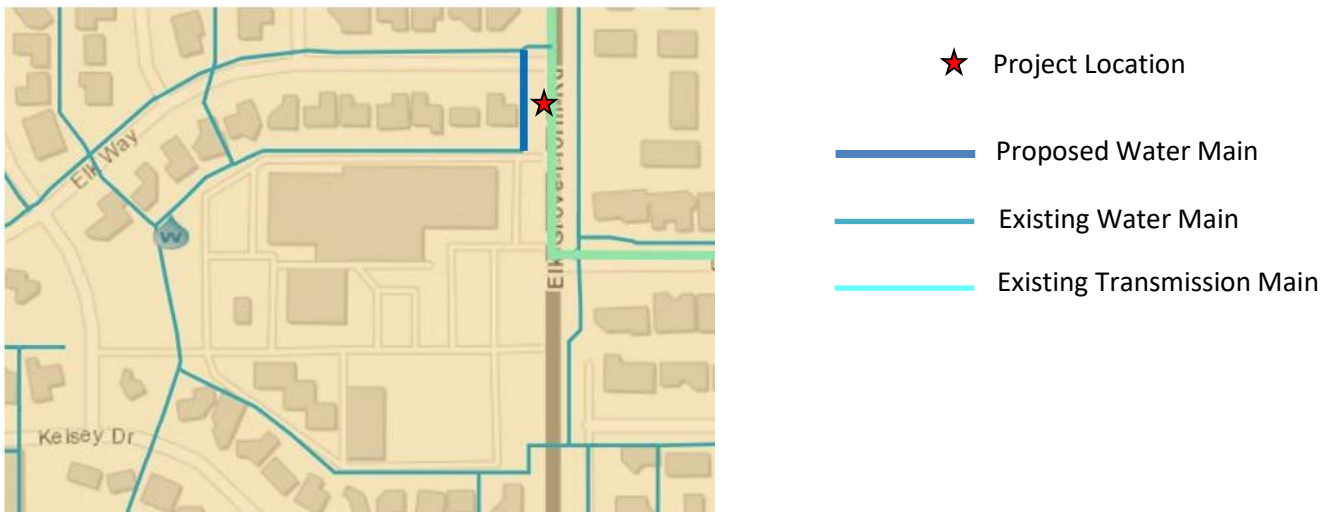
This project installs approximately 175 lineal feet of 8" C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Elk Grove Florin Blvd.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Elk Grove Shopping Center Water Main Looping	0	73	0	0	0	73
with inflation (4%, 3%)	0	78	0	0	0	78

Expenditure breakdown: $5,000 design, $73,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	78
Total	**78**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Locust St./Elk Grove Blvd. Water Main Looping**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 108)
Project No.	TBD

PROJECT DESCRIPTION

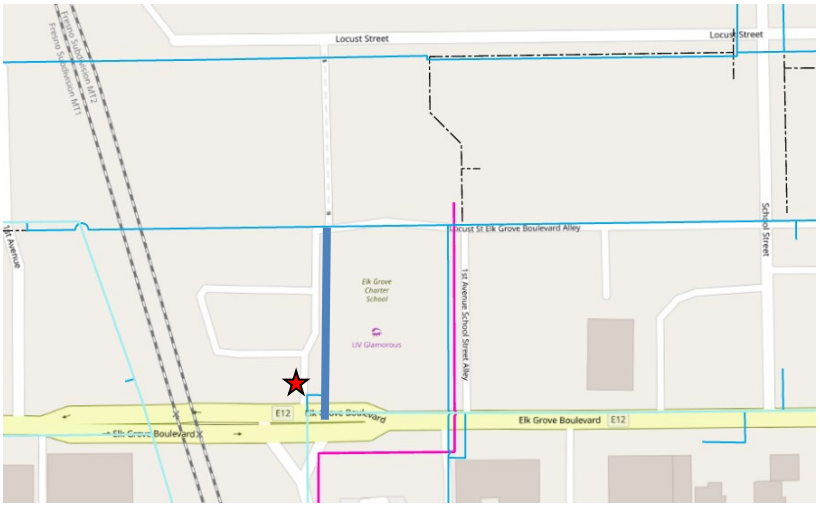
This project installs approximately 175 lineal feet of 8" C900 PVC water main adding an additional point of connection between Elk Grove Blvd. and Locust Street.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Locust St./Elk Grove Blvd. Water Main Looping	0	0	73	0	0	73
with inflation (4%, 3%, 3%)	0	0	80	0	0	80

Expenditure breakdown: $15,000 design, $65,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	80
Total	**80**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**2nd Ave./Mazatlan Way Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2 (Scoresheet - Pg. 110)
Project No.	TBD

PROJECT DESCRIPTION

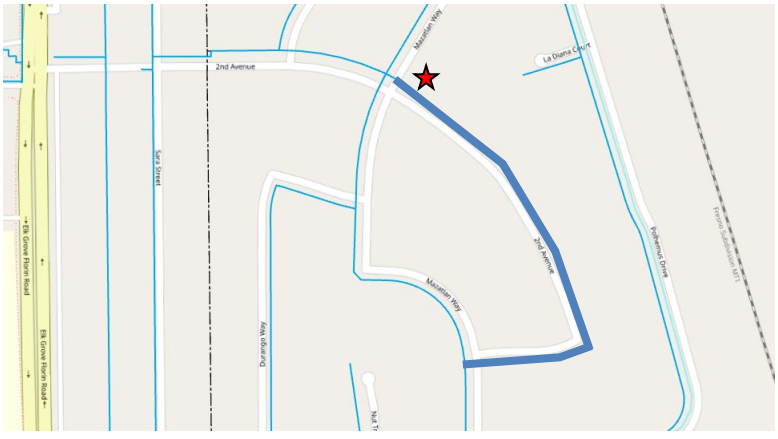
This project installs approximately 1,140 lineal feet of 8" C900 PVC water main in 2nd Avenue starting at the intersection of 2nd Avenue and Mazatlan Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on 2nd Avenue and Mazatlan Way



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
2nd Ave./Mazatlan Way Water Main	0	0	444	0	0	444
with inflation (4%, 3%, 3%)	0	0	490	0	0	490

Expenditure breakdown: $10,000 design, $480,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	490
Total	**490**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Grove St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 112)
Project No.	TBD

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Grove Street.

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Grove St. Water Main	461	0	0	0	0	461
with inflation (4%)	479	0	0	0	0	479

Expenditure breakdown: $10,000 design, $469,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	479
Total	**479**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Elk Grove-Florin Frontage Rd. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 114)
Project No.	TBD

PROJECT DESCRIPTION

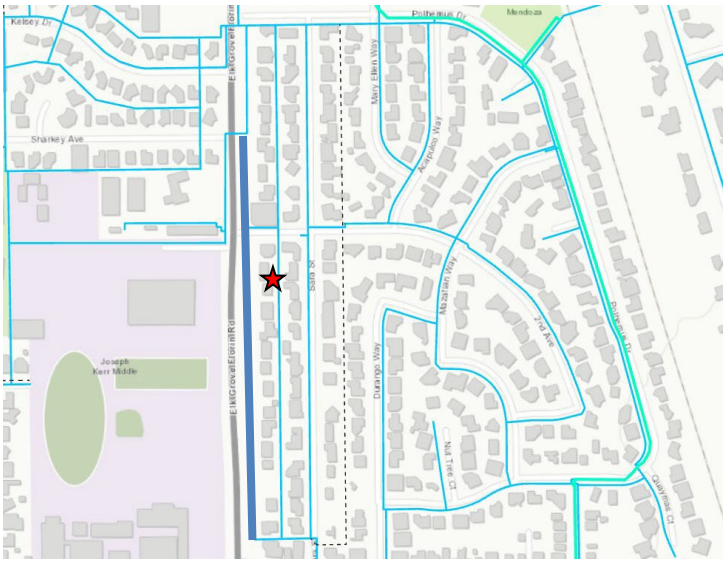
This project replaces and relocates an existing 6" ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,770 lineal feet of 8" C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving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

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Elk Grove-Florin Frontage Rd. Water Main	0	700	0	0	0	700
with inflation (4%, 3%)	0	750	0	0	0	750

Expenditure breakdown: $750,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	750
Total	**750**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Plaza Park Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 116)
Project No.	TBD

PROJECT DESCRIPTION

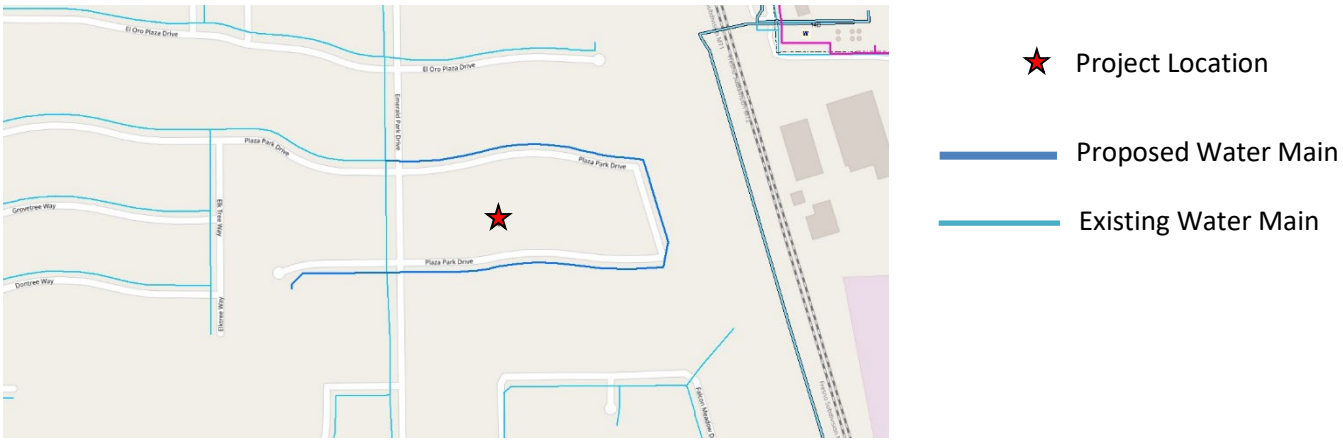
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Plaza Park Drive.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Plaza Park Dr. Water Main	0	0	0	780	0	780
with inflation (4%, 3%, 3%, 3%)	0	0	0	886	0	886

Expenditure breakdown: $12,000 design, $874,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	886
Total	**886**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Lark St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 118)
Project No.	TBD

PROJECT DESCRIPTION

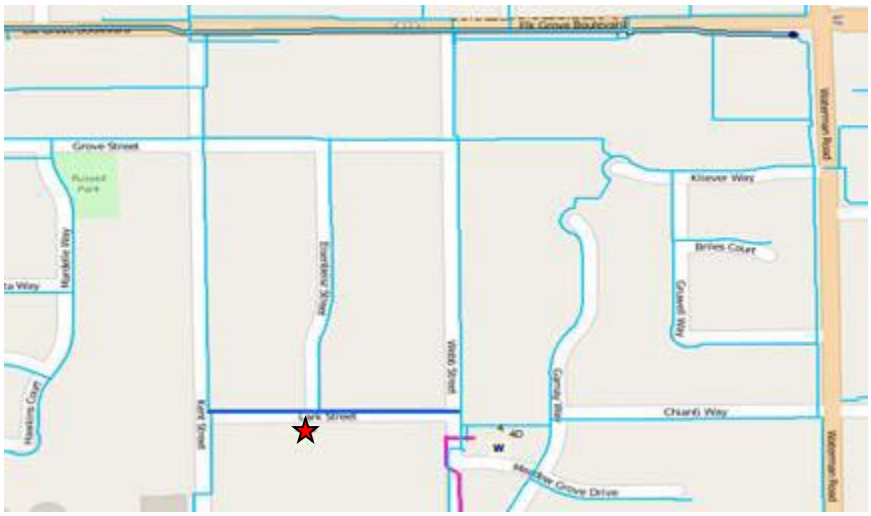
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street and 250 lineal feet of 8” C900 PVC water main in Eisenbeisz Street.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Lark St. Water Main	382	0	0	0	0	382
with inflation (4%)	397	0	0	0	0	397

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	397
Total	**397**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Bond Rd. Water Main Relocation Project**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet – Pg. 120)
Project No.	TBD

PROJECT DESCRIPTION

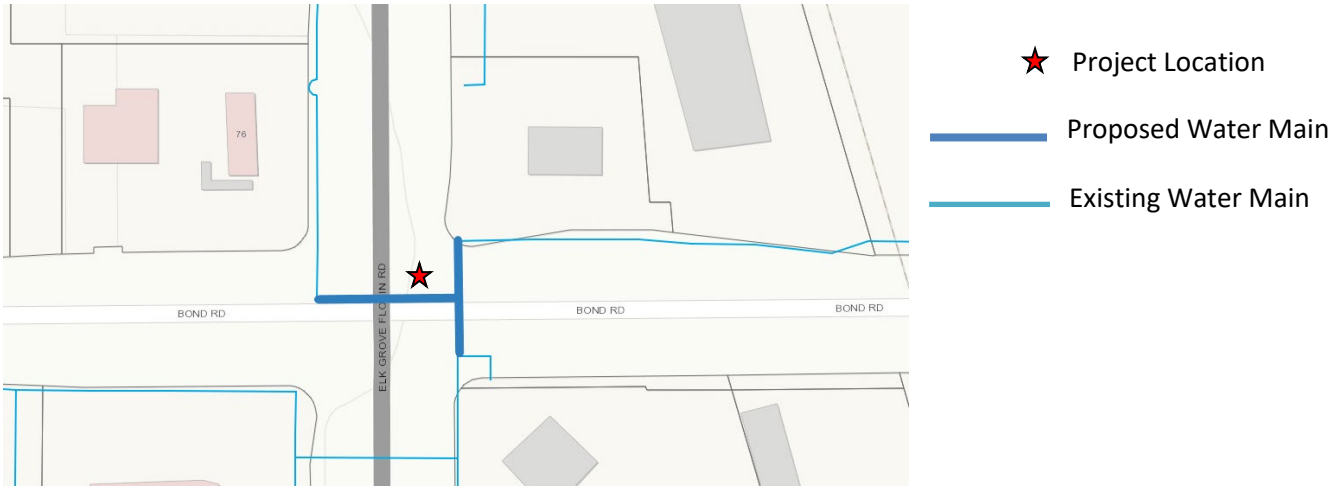
District owned water mains at the intersection of Bond Rd. and Elk Grove – Florin Rd. must be relocated to avoid conflict with a City of Elk Grove storm drain improvement project. This project was originally scheduled to occur in FY 23/24. The City's progress has been delayed so the project is being carried over to FY 24/25.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

Construction for this project is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Bond Rd. Water Main Relocation Project	126	0	0	0	0	126
with inflation (4%)	131	0	0	0	0	131

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	131
Total	**131**

OPERATING COST IMPACTS

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

USEFUL LIFE: 100 years

Project	**Mazatlan Way Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 122)
Project No.	TBD

PROJECT DESCRIPTION

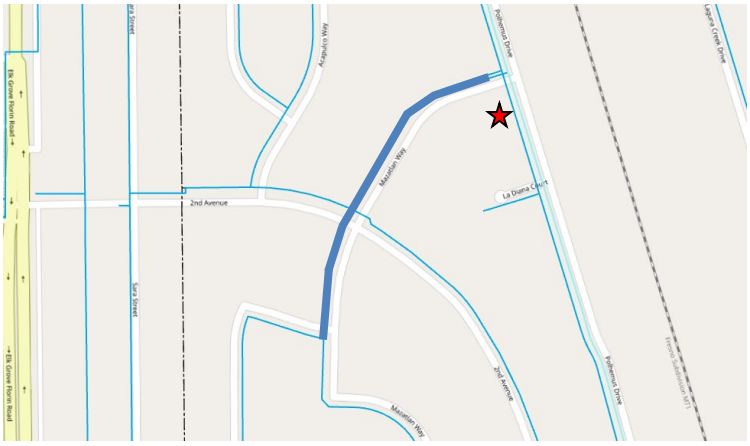
This project installs approximately 830 lineal feet of 8" C900 PVC water main in Mazatlan Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Mazatlan Way.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Mazatlan Way Water Main	0	0	0	323	0	323
with inflation (4%, 3%, 3%, 3%)	0	0	0	368	0	368

Expenditure breakdown: $8,000 design, $360,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	368
Total	**368**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Webb St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 124)
Project No.	TBD

PROJECT DESCRIPTION

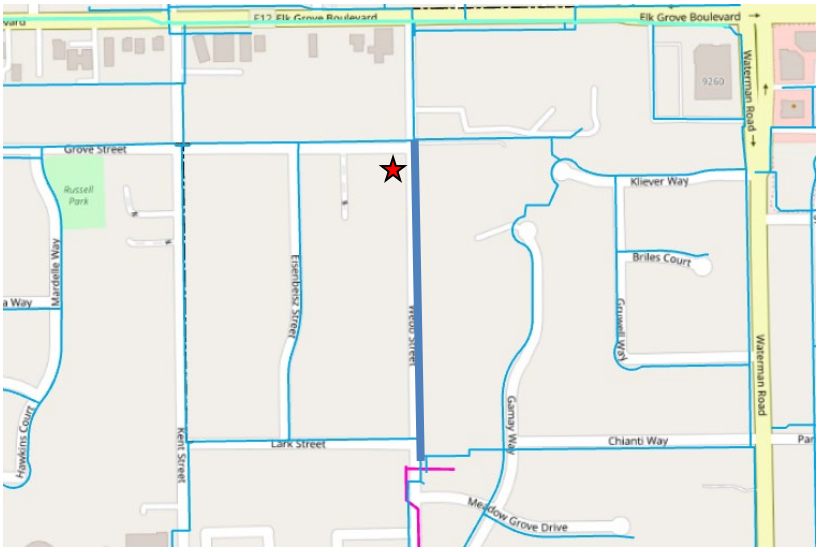
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Webb Street.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Webb St. Water Main	418	0	0	0	0	418
with inflation (4%)	435	0	0	0	0	435

Expenditure breakdown: $10,000 design, $425,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	435
Total	**435**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Sierra St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 126)
Project No.	200

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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

★ Project Location

Proposed Water Main

Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Sierra St. Water Main	0	0	378	0	0	378
with inflation (4%, 3%, 3%)	0	0	417	0	0	417

Expenditure breakdown: $10,000 design, $428,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Halverson Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 128)
Project No.	TBD

PROJECT DESCRIPTION

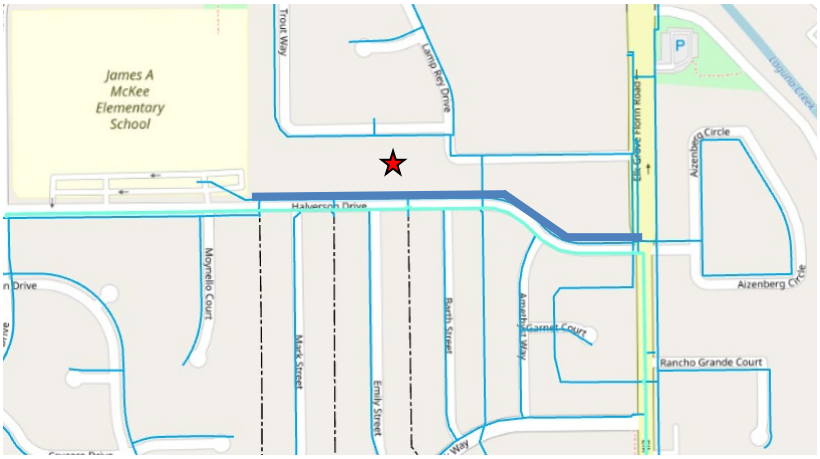
This project installs approximately 1,640 lineal feet of 8" C900 PVC water main in Halverson Drive.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Halverson Dr.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Halverson Dr. Water Main	0	639	0	0	0	639
with inflation (4%, 3%)	0	684	0	0	0	684

Expenditure breakdown: $10,000 design, $674,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	684
Total	**684**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Railroad Corridor Water Line**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	3 (Scoresheet - Pg. 130)
Project No.	210

PROJECT DESCRIPTION

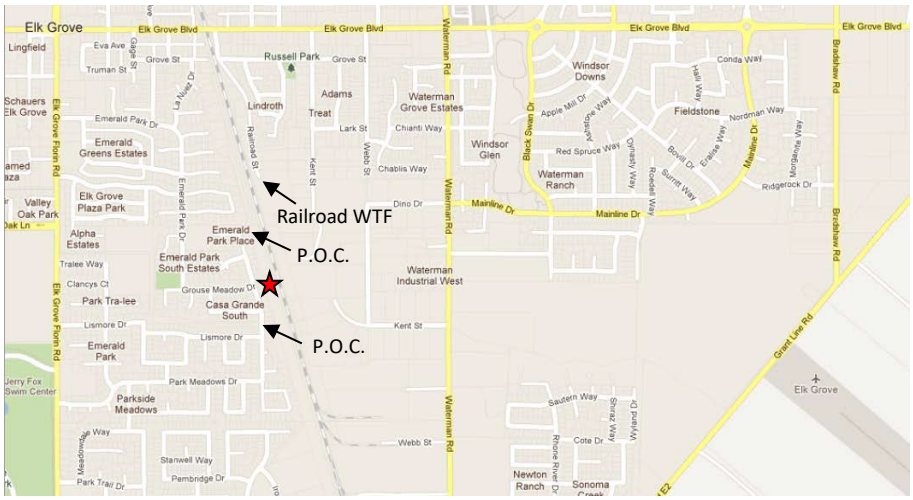
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system, installing approximately 375 lineal feet of 12" C900 PVC pipe to make the connections. These POCs are located along Falcon Meadow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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Railroad Corridor Water Line	0	0	0	147	0	147
with inflation (4%, 3%, 3%, 3%)	0	0	0	166	0	166

Expenditure breakdown: $20,000 design, $146,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	166
Total	**166**

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	**Grove St./Elk Grove Blvd. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 132)
Project No.	TBD

PROJECT DESCRIPTION

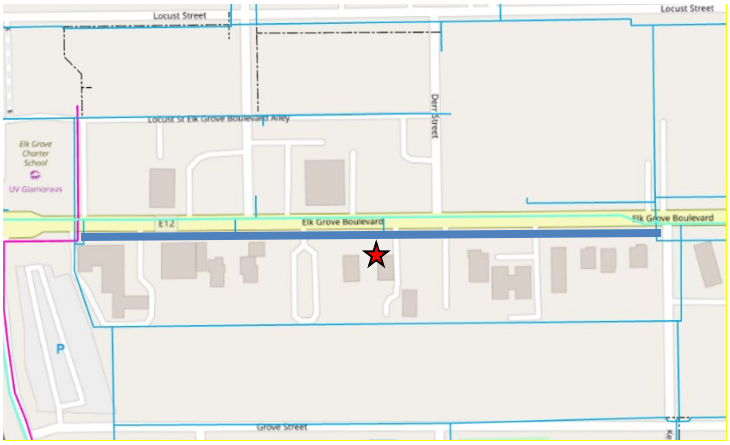
This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Grove St./Elk Grove Blvd. Water Main	0	0	435	0	0	435
with inflation (4%, 3%, 3%)	0	0	480	0	0	480

Expenditure breakdown: $15,000 design, $465,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	480
Total	**480**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Cadura Circle Water Main Looping**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 134)
Project No.	TBD

PROJECT DESCRIPTION

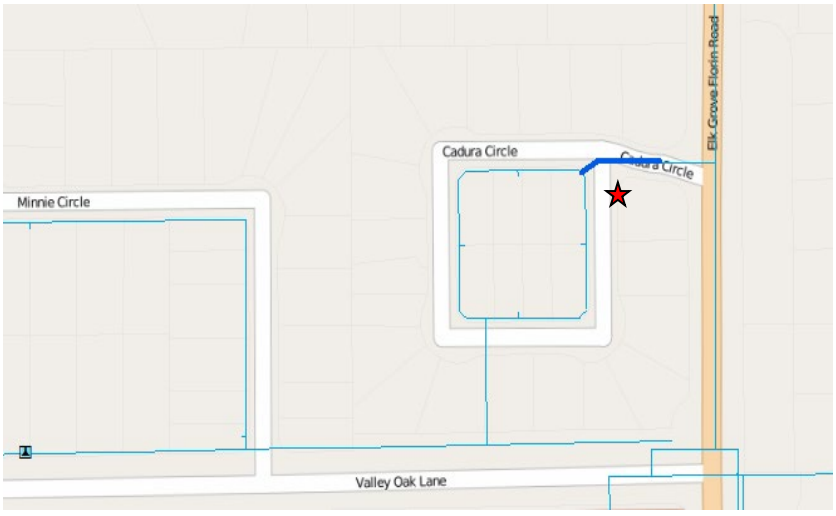
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Cadura Circle.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Cadura Circle Water Main Looping	0	0	0	59	0	59
with inflation (4%, 3%, 3%, 3%)	0	0	0	67	0	67

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	67
Total	**67**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Transmission Main Brinkman Ct. (Cost Share)**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 136)
Project No.	TBD

PROJECT DESCRIPTION

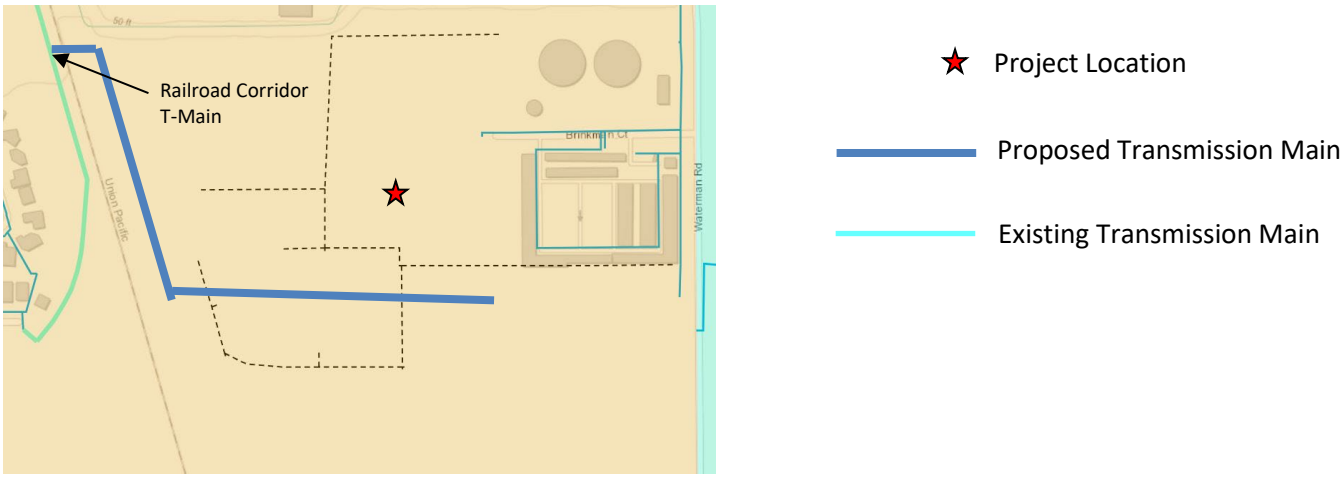
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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

JUSTIFICATION

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

PROJECT LOCATION

The project is located along the Railroad corridor.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Transmission Main Brinkman Ct. (Cost Share)	100	0	0	0	0	100
with inflation (4%)	100	0	0	0	0	100

Expenditure breakdown: 100% cost share

FUNDING SOURCES
(in thousands $)

CONNECTION FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	100
Total	**100**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**El Oro Plaza Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4 (Scoresheet - Pg. 138)
Project No.	TBD

PROJECT DESCRIPTION

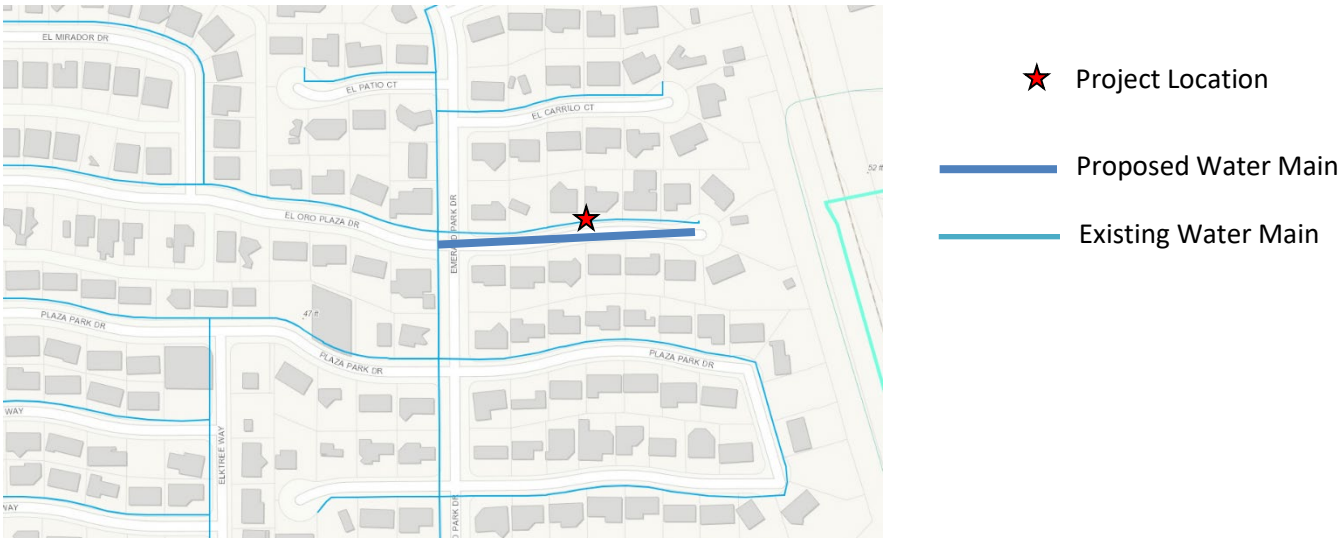
This project installs approximately 585 lineal feet of 8" C900 PVC water main to replace an existing water main on El Oro Plaza Dr.

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 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
El Oro Plaza Dr. Water Main	0	0	0	0	228	228
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	0	0	267	267

Expenditure breakdown: $8,000 design, $259,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	267
Total	**267**

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Replacing older end-of-life infrastructure also decreases operating costs through reducing staff time required to fix leaks, reducing materials costs required to fix leaks, reducing City Inspection costs, and reducing impacts to traffic and water service. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of $2.59 for FY 28/29, it is estimated that the elimination of future leaks will result in an annual savings of $330.

USEFUL LIFE: 125 years

Project	**PLC – RRWTP Main & Filter Panel**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 140)
Project No.	TBD

PROJECT DESCRIPTION

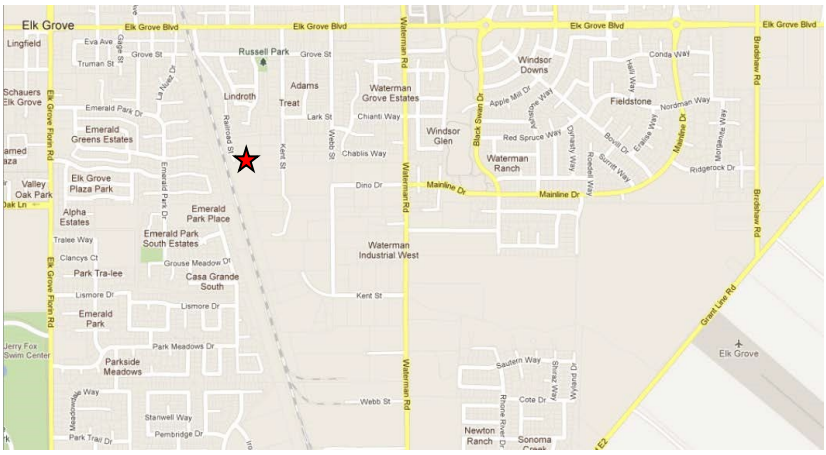
This project replaces the programmable logic controllers (PLC) in the main panel and filter panel at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The PLCs at the RRWTP are critical pieces of equipment that control the automation of the RRWTP. The PLC's at the RRWTP will be over fifteen years old and have met the end of their useful life as dictated by the District's asset management program. The existing PLC's 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 the RRWTP is 9175 Railroad Street, Elk Grove, California. The assessor's parcel number is APN 13400500810000.



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 25/26.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
PLC – RRWTP Main & Filter Panel	0	420	0	0	0	420
with inflation (4%, 3%)	0	450	0	0	0	450

Expenditure breakdown: construction $450,000

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	450
Total	**450**

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**Storage Tank Coating**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 142)
Project No.	TBD

PROJECT DESCRIPTION

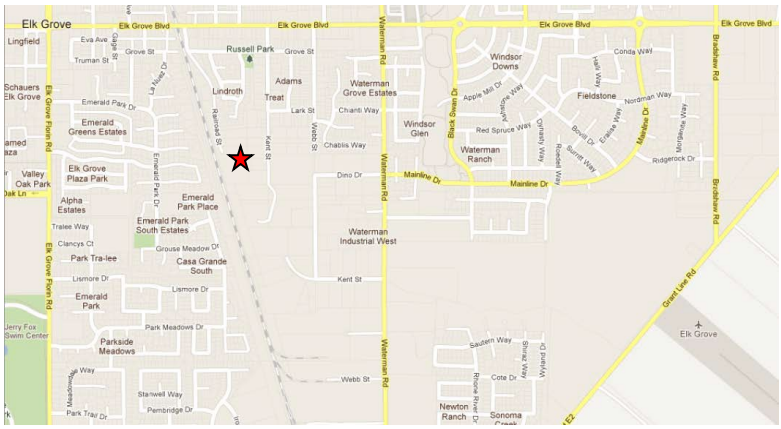
This project performs spot repairs on the exterior coating of 2-million-gallon Storage Tank No. 1 at the Railroad Water Treatment Facility (RRWTF).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Storage Tank Coating Repairs	0	0	45	0	0	45
with inflation (4%, 3%, 3%)	0	0	50	0	0	50

Expenditure breakdown: $50,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	50
Total	**50**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	**Storage Tank Interior Repairs**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2 (Scoresheet - Pg. 144)
Project No.	TBD

PROJECT DESCRIPTION

This project performs structural and coating repairs on the interior of 2 million-gallon storage Tank No. 2 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 2022, CSI Services dove and inspected Storage Tanks No. 1 and No. 2. The preliminary recommendation from those inspections is to perform repairs to some structural members above the water line and coating repairs within the next 3 to 5 years on Storage Tank No. 2.

PROJECT LOCATION

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

★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Storage Tank Interior Repairs	250	0	0	0	0	250
with inflation (4%)	260	0	0	0	0	260

Expenditure breakdown: $10,000 design, $250,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	260
Total	**260**

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 PLC Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 146)
Project No.	TBD

PROJECT DESCRIPTION

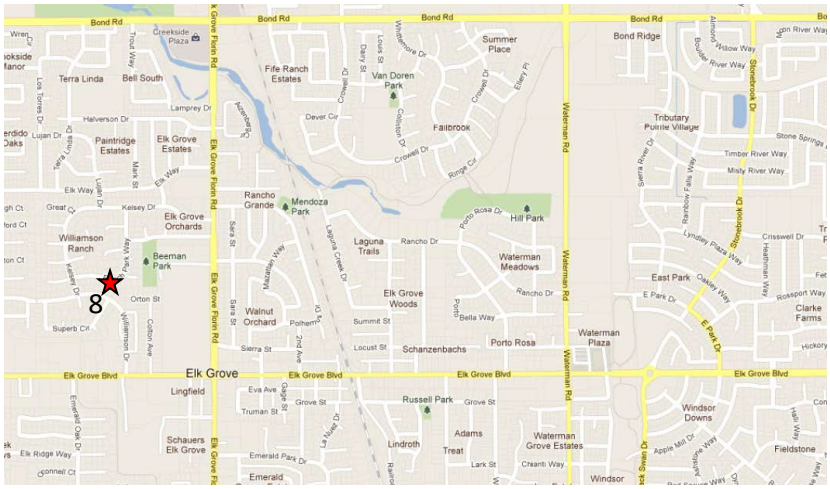
This project replaces the programmable logic controller (PLC) that controls Well 8.

JUSTIFICATION

Well 8 is a remote shallow well owned by the District that supplies treated groundwater directly to the distribution system. The PLC at Well 8 is 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 PLC at Well 8 will be 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 PLC's 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.



SCHEDULE & STATUS

Engineering and construction are scheduled for FY 27/28.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Well 8 PLC Replacement	0	0	0	88	0	88
with inflation (4%, 3%, 3%, 3%)	0	0	0	100	0	100

Expenditure breakdown: 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

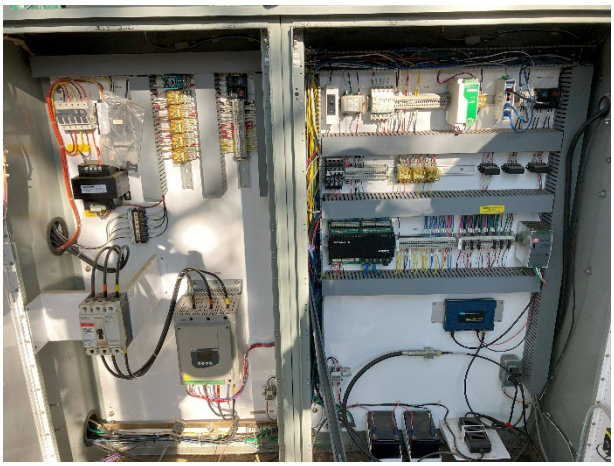
Capital Improvement Funds	
▪ Treatment Improvements	100
Total	**100**

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**Well 9 PLC Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 148)
Project No.	TBD



PROJECT DESCRIPTION

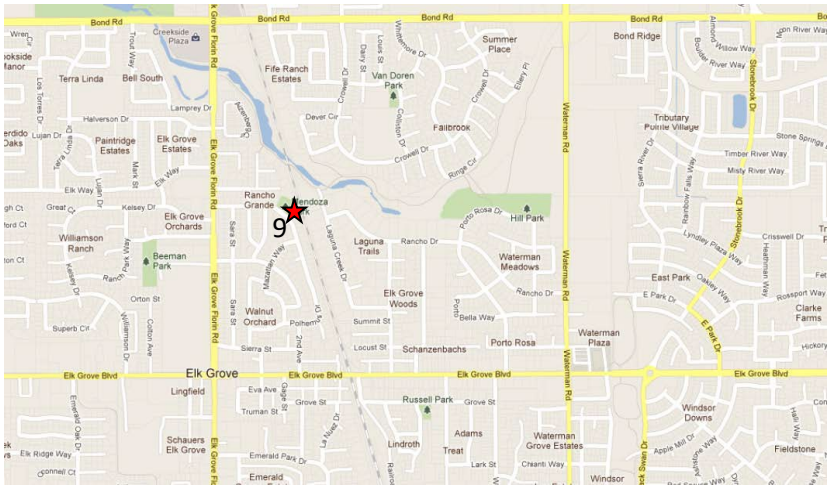
This project replaces the programmable logic controller (PLC) that controls Well 9.

JUSTIFICATION

Well 9 is a remote shallow well owned by the District that supplies treated groundwater directly to the distribution system. The PLC at Well 9 is 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 PLC at Well 9 will be 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 PLC's 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 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 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Well 9 PLC Replacement	0	0	0	0	88	88
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	0	0	103	103

Expenditure breakdown: 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	103
Total	**103**

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	**Media Replacement – HVWTP Filter Vessels**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 150)
Project No.	TBD

PROJECT DESCRIPTION

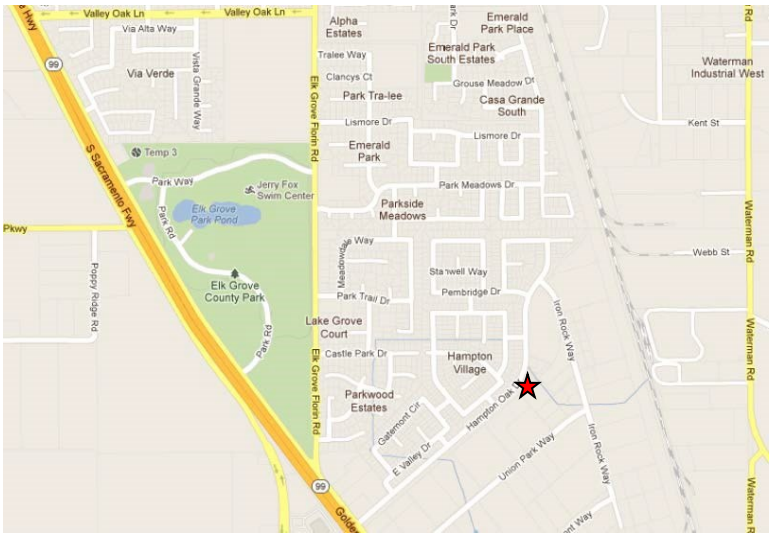
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Media Replacement – HVWTP Filter Vessels	106	0	0	0	0	106
with inflation (4%)	110	0	0	0	0	110

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	110
Total	**110**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	**Media Replacement – RRWTP Filter Vessels**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	3 (Scoresheet - Pg. 152)
Project No.	TBD

PROJECT DESCRIPTION

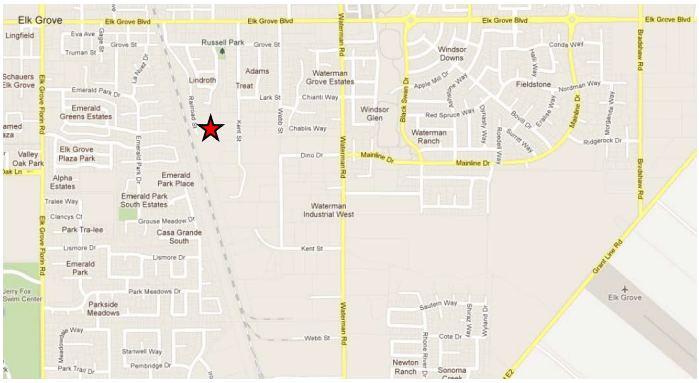
This project replaces the media in the filter vessels of Filter Train "A" and Filter Train "B" and Filter Train "C" at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2) per filter 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 27/28, and FY 28/29.

EXPENDITURE SCHEDULE
(in thousands $)

`	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Media Replacement – RRWTP Filter Vessels	0	0	100	100	100	300
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	110	114	117	341

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	300
Total	**341**

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 11D VFD Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	4 (Scoresheet - Pg. 154)
Project No.	TBD

PROJECT DESCRIPTION

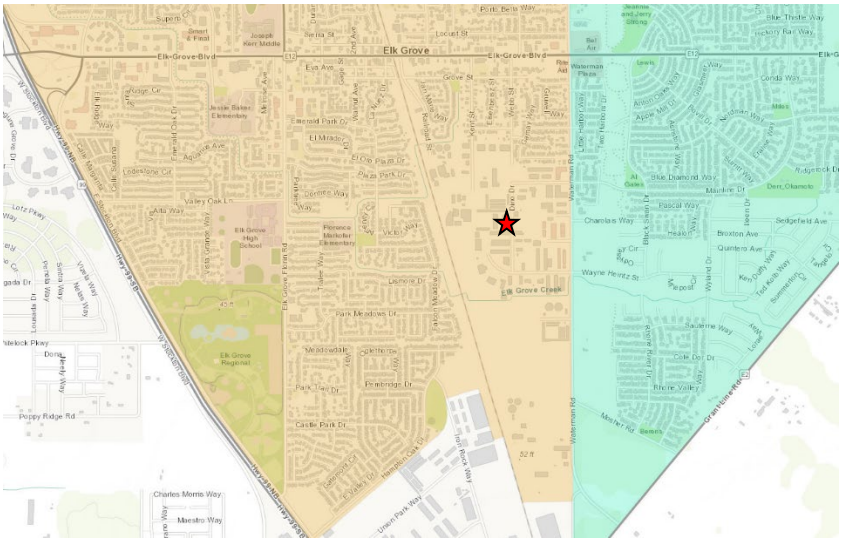
This project replaces an existing variable frequency drive (VFD) at Well 11D.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

Engineering and construction are scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Well 11 VFD Replacement	0	0	75	0	0	75
with inflation (4%, 3%, 3%)	0	0	83	0	0	83

Expenditure breakdown: 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	83
Total	**83**

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	**Network Switch Replacements**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2 (Scoresheet - Pg. 156)
Project No.	TBD

PROJECT DESCRIPTION

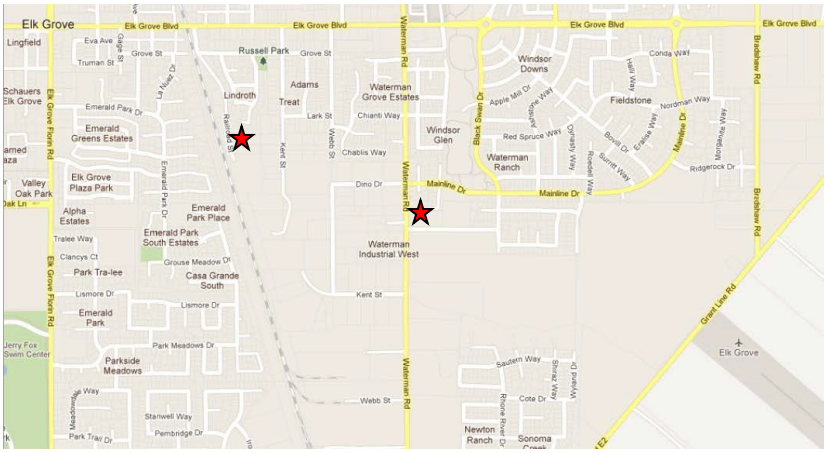
This project purchases and replaces a total of 19 network switches that are currently in use. 7 – 7x24 port and 12 – 12x8 port Cisco CBS350 Series switches are planned to be purchased and installed.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Network Switch Replacements	21	0	0	0	0	0
with inflation (4%)	22	0	0	0	0	0

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	22
Total	**22**

OPERATING COST IMPACTS

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

USEFUL LIFE: 12 - 15 years.

Project	**Mobile Generator Purchase**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 158)
Project No.	TBD

PROJECT DESCRIPTION

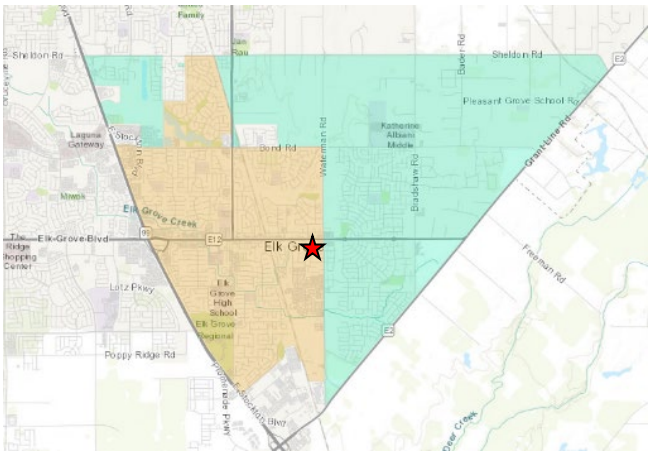
This project purchases a mobile 200 kW emergency backup generator.

JUSTIFICATION

The District currently owns two (2) 200 kW mobile emergency backup generators that are housed at Well Sites 4D and 11D. The emergency backup generators are located at those sites to be able to provide power to two high production deep wells in case of a prolonged power outage. Those wells can provide water to the Railroad Water Treatment Plant (which also has a backup generator) to continue to provide water to District customers. Due to recent changes in California Air Resources Board (CARB) emission regulations for “off-road” diesel engines, the two existing generators no longer meet the current emissions standards and cannot legally be ran and tested quarterly for preventative maintenance upkeep. However, CARB has confirmed that they can be ran during an emergency. But given that the generators cannot be legally maintained they should not be relied on in an emergency. In order for the District to continue to protect public health in an emergency, the District must have reliable backup power systems. A mobile generator provides flexibility in an emergency situation to be able to provide power where it’s needed.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Mobile Generator Purchase	144	0	0	0	0	144
with inflation (4%)	150	0	0	0	0	150

Expenditure breakdown: 100% purchase and installation

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	150
Total	**150**

OPERATING COST IMPACTS

The purchase of this equipment is estimated to increase annual operating costs by $250 per year to perform basic quarterly maintenance on the generator.

USEFUL LIFE: 15 years

Project	**Truck Replacements**
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 160)
Project No.	401

PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

JUSTIFICATION

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

FY 24/25
Truck 410 – 2009 Ford F550 (33,933 Miles)……Replace w/Ford F550 w/crane, boxes, compressor - $210K
Truck 411 – 2009 Ford F250 Truck (89,612 Miles)……..Replace w/Ford F550 Flat Bed - $70K

FY 25/26
Truck 403 – 2007 Chevy Tahoe (52,368 Miles)……..Replace w/SUV - $63K
Truck 404 – 2008 Ford Escape, Blue (39,961 Miles)……..Replace w/SUV - $40K

FY 26/27
Truck 405 – 2007 Ford F550 Dump Truck (31,640 Miles)……..Replace w/Ford F650 Dump Truck - $140K

FY 27/28
Truck 409 – 2009 Ford F650 Dump Truck (39,695 Miles)……..Replace w/Ford F650 Dump Truck- $140K

FY 28/29
Truck 419 – 2017 Ford F450 (21,141 Miles)……Replace w/Ford F250 (gas) - $75K
Truck 412 – 2011 Ford F150 (31,482 Miles)……..Replace w/Ford F150 - $50K

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Truck Replacements	280	103	140	140	125	788
with inflation (4%, 3%, 3%, 3%, 3%)	291	110	155	160	146	862

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	862
Total	**862**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	**IT Server Replacements**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 162)
Project No.	TBD

PROJECT DESCRIPTION

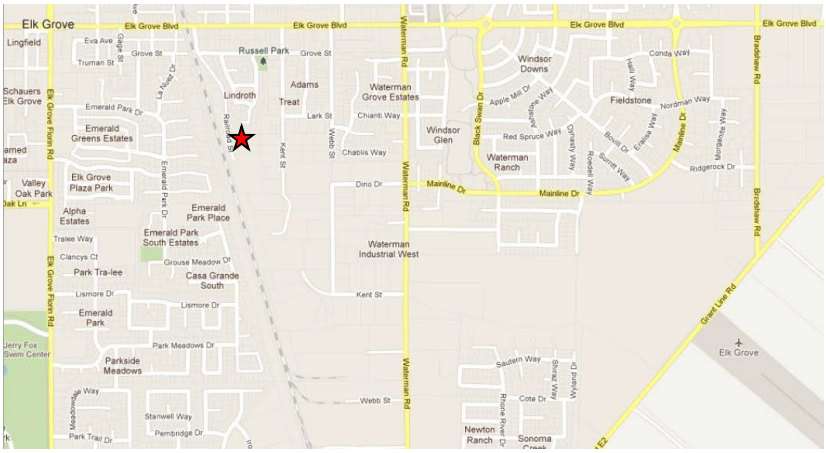
This project purchases and replaces a total of 9 Information Technology (IT) network servers that are currently in use.

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Network Switch Replacements	0	0	0	0	135	135
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	0	0	158	158

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	158
Total	**158**

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	**Computer Replacements**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 164)
Project No.	TBD

PROJECT DESCRIPTION

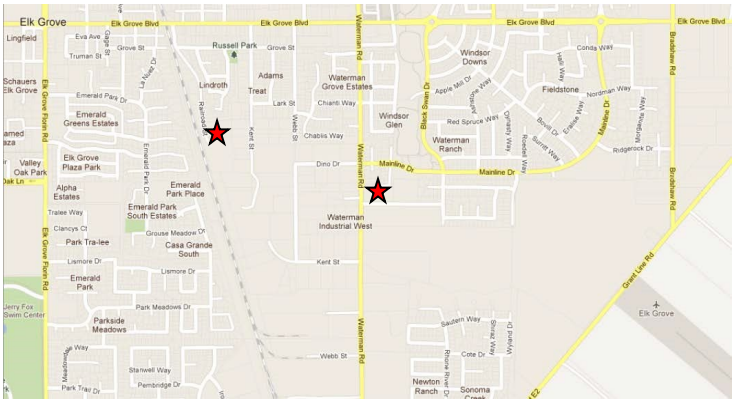
This project purchases and installs 30 computers for District staff.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Computer Replacements	0	33	0	0	0	33
with inflation (4%, 3%)	0	35	0	0	0	35

Expenditure breakdown: 100% Purchase and Installation Cost

FUNDING SOURCES
(in thousands $)

USER FEES

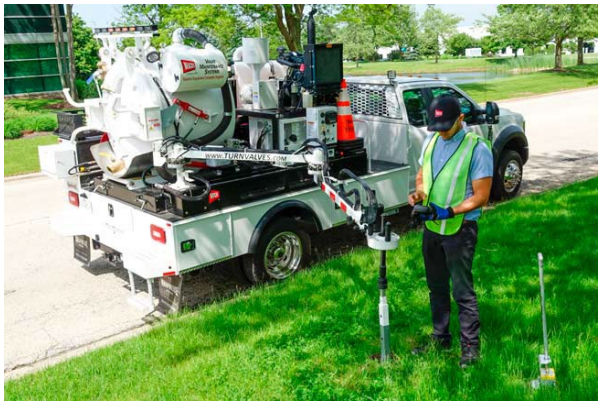
Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	35
Total	**35**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	**Valve Exercising Skid**
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 166)
Project No.	TBD



PROJECT DESCRIPTION

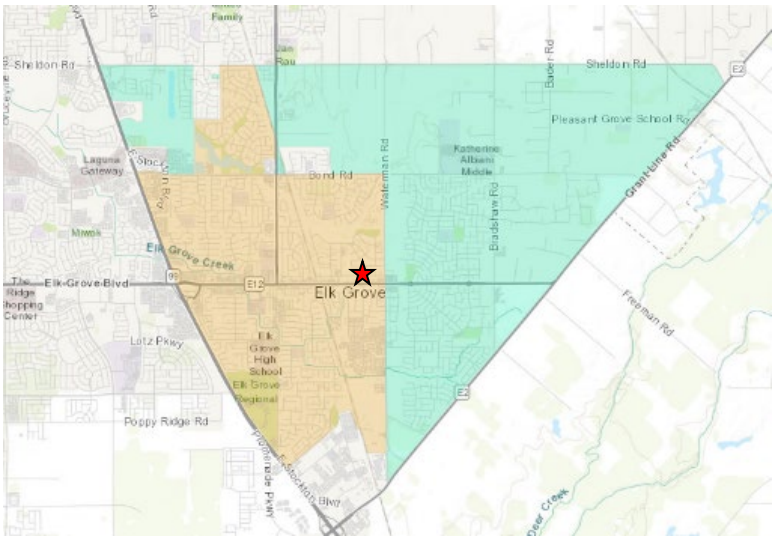
This project purchases a valve exercising skid for the distribution crew. The skid will be installed on a Ford F550 flat-bed truck, the replacement truck for Truck 411 in FY 24/25.

JUSTIFICATION

The District's distribution crew is tasked with maintaining the valves throughout the distribution system. That maintenance includes exercising every valve in the distribution system once every 5 years, or a minimum of 89 valves exercised per month. Currently, when valves are found to not be functioning and maintenance is required a crew with a minimum of two vehicles and a vacuum excavator (vactor) trailer are dispatched to repair the valve. Two separate trucks, or more, with unique equipment sets along with the vactor trailer are needed to make up the complete tool set needed to do valve repairs. A valve Exercising Skid contains all the necessary tools on one truck needed to do valve maintenance and repairs. When not occupied with valve maintenance the truck and skid combination can be utilized for other distribution maintenance work. This purchase is justified on the basis of improving the District's operational efficiency and improving public safety.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Valve Exercising Skid	99	0	0	0	0	99
with inflation (4%)	103	0	0	0	0	103

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	103
Total	**103**

OPERATING COST IMPACTS

The completion of this project is not anticipated to decrease operating costs as the project makes maintenance operations more efficient through utilizing less equipment, vehicles, and personnel to perform the same task.

USEFUL LIFE: 15 years

Project	**Vactor Trailer Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 168)
Project No.	TBD

PROJECT DESCRIPTION

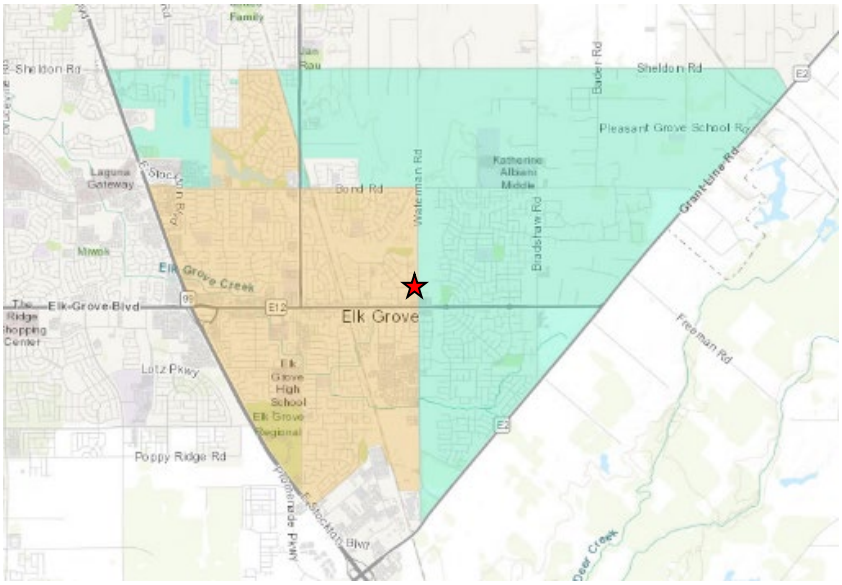
This project purchases a replacement vacuum excavator (vactor) for the utility crew.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Vactor Trailer Replacement	0	140	0	0	0	140
with inflation (4%, 3%)	0	150	0	0	0	150

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**ERP System**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3 (Scoresheet - Pg. 170)
Project No.	TBD

PROJECT DESCRIPTION

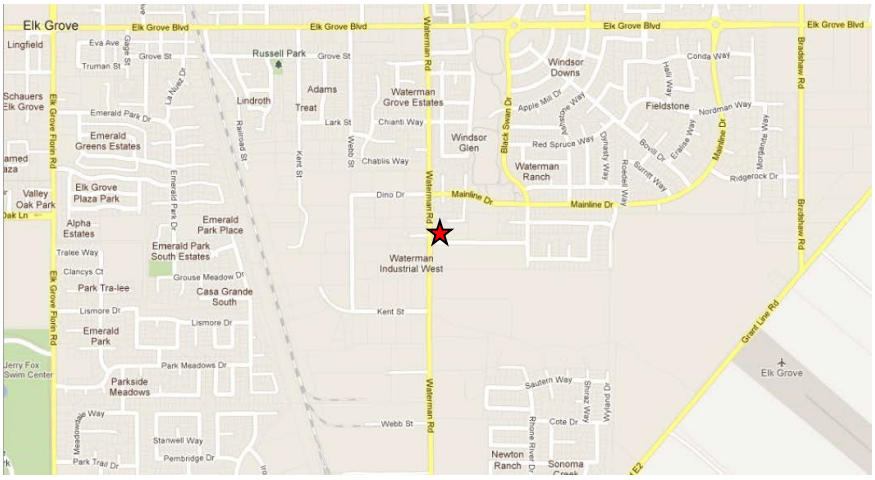
This project upgrades the District to a new Enterprise Resource Planning (ERP) system, replacing an existing system which utilizes "best of breed" software solutions for each department but do not integrate and interface. This project includes the cost of implementation and the first-year subscription.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
ERP System	500	0	0	0	0	500
with inflation (4%)	520	0	0	0	0	520

Expenditure breakdown: 100% purchase and installation

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**Pavement Repair & Seal Coat - RRWTP**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4 (Scoresheet - Pg. 172)
Project No.	TBD

PROJECT DESCRIPTION

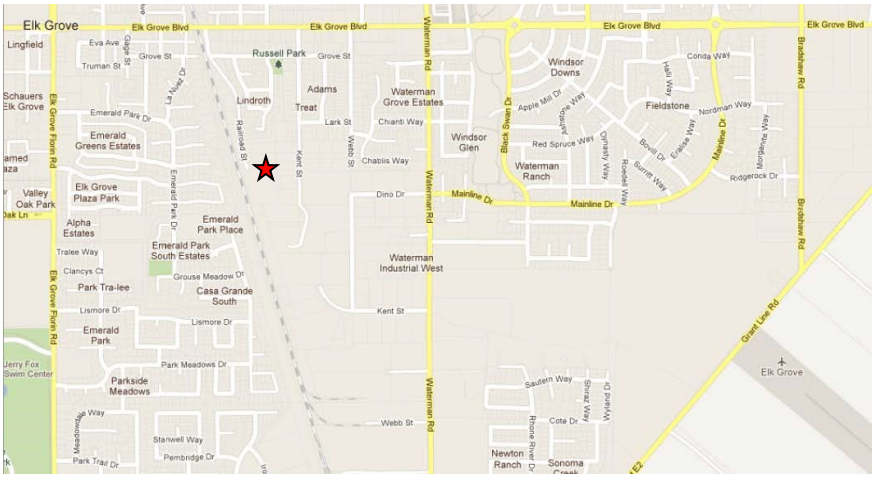
This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 26/27.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Pavement Repair & Seal Coat – RRWTP	0	0	27	0	0	27
with inflation (4%, 3%, 3%)	0	0	30	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: 3 years

Project	**Adm. Bldg. Drought Tolerant Landscaping**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4 (Scoresheet – Pg. 174)
Project No.	TBD

PROJECT DESCRIPTION

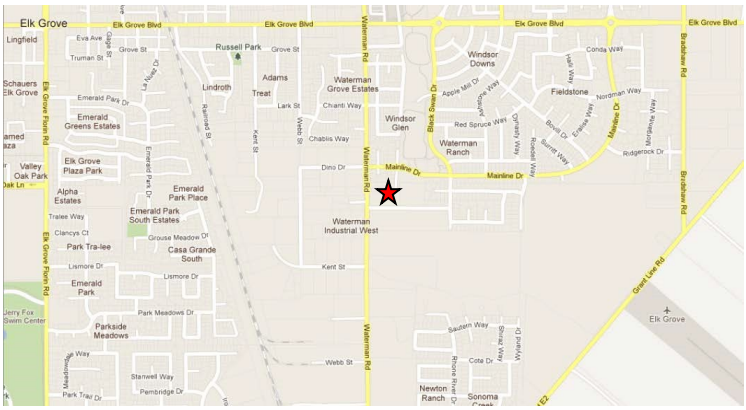
This project improves the landscaping surrounding the District Administration Building by constructing a functional interactive garden that can educate and provide examples to District customers about drought tolerant landscaping.

JUSTIFICATION

Conservation is a way of life in California and the landscaping at the District's Administration Building should reflect that. Assembly Bill 1572 in 2023 banned non-functional turf starting in 2027, which is currently what most of the District's Administration buildings landscape consists of. With an updated landscape the District can set an example for our customers and provide a resource they can use on their own property.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled to be completed in FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Admin. Bldg. Drought Tolerant Landscaping	91	0	0	0	0	91
with inflation (4%)	95	0	0	0	0	95

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	95
Total	**95**

OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs by an estimated $6,000 per year for the additional landscaping maintenance required.

USEFUL LIFE: 10 years

Project	**Pavement Repair & Seal Coat – Admin. Bldg.**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	5 (Scoresheet - Pg. 176)
Project No.	TBD

PROJECT DESCRIPTION

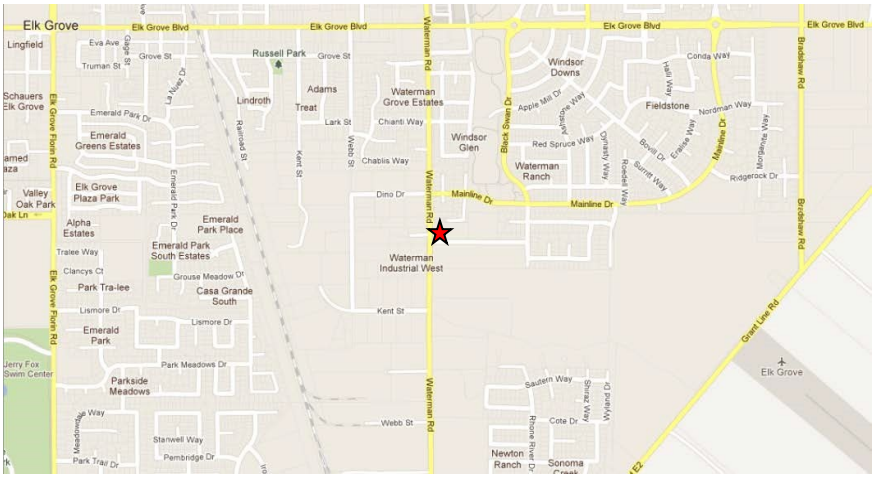
This project makes repairs to the asphalt pavement of Administration Building Parking Lot by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 27/28.

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
Pavement Repair & Seal Coat – Admin. Bldg	0	0	0	40	0	40
with inflation (4%, 3%, 3%, 3%, 3%)	0	0	0	45	0	45

Expenditure breakdown: no design, $45,000 construction

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.

USEFUL LIFE: 5 years

Project	**AC Roller Replacement**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	5 (Scoresheet - Pg. 178)
Project No.	TBD

PROJECT DESCRIPTION

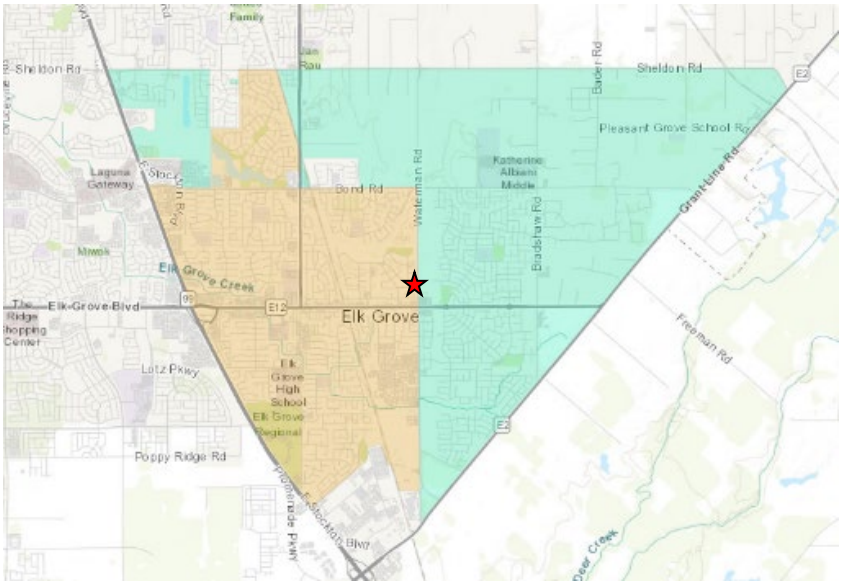
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
AC Roller Replacement	0	33	0	0	0	33
with inflation (4%, 3%)	0	35	0	0	0	35

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**Unforeseen Capital Projects**
Funding Type	Unforeseen Capital Projects Funds
Program	Unforeseen Capital Projects
Priority	N/A
Project No.	TBD

PROJECT DESCRIPTION

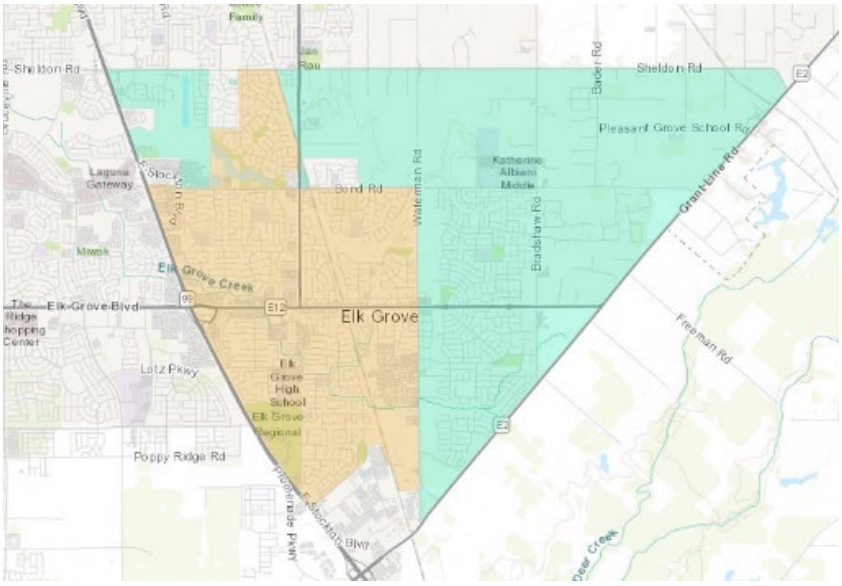
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	
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 Project *pg. 10 **	92
1	Well 15D Construction *pg. 12**	88
1	Raw Water Main - Well 15D *pg. 14*	88
2	Locust St./Elk Grove Blvd. Alley/Water Main *pg. 16***	82
2	Elk Grove Shopping Center Water Main Looping *pg. 18*	82
2	Locust St./Elk Grove Blvd. Water Main Looping *pg. 20*	79
2	2nd Ave./Mazatlan Way Water Main *pg. 22*	79
3	Grove St. Water Main *pg. 24*	74
3	Elk Grove Florin-Frontage Rd. Water Main *pg. 26*	71
3	Plaza Park Dr. Water Main *pg. 28*	71
3	Lark St. Water Main *pg. 30*	71
3	Bond Rd. Water Main Relocation Project *pg. 32*	68
3	Mazatlan Way Water Main *pg. 34*	68
3	Webb St. Water Main *pg. 36*	68
3	Sierra St. Water Main *pg. 38*	68
3	Halverson Dr. Water Main *pg. 40*	67
3	Railroad Corridor Water Line *pg. 42*	63
4	Grove St./Elk Grove Blvd Water Main *pg. 44*	57
4	Cadura Circle Water Main Looping *pg. 46*	52
4	Transmission Main Brinkman Ct. (Cost Share) *pg. 48*	50
4	El Oro Plaza Dr. Water Main *pg. 50*	49
2	PLC - RRWTP Main & Filter Panel *pg. 52*	82
2	Storage Tank Coating *pg. 54*	75
2	Storage Tank Interior Repairs *pg. 56* **	75
3	Well 8 PLC Replacement *pg. 58*	71
3	Well 9 PLC Replacement *pg. 60*	71
3	Media Replacement - HVWTP Filter Vessels *pg. 62*	71
3	Media Replacement - RRWTP Filter Vessels *pg. 64*	71
4	Well 11D VFD Replacement *pg. 66*	62
2	Network Switch Replacements *pg. 68*	75
3	Mobile Backup Generator Purchase *pg. 70*	72
3	Truck Replacements *pg. 72*	71
3	IT Server Replacements *pg. 74*	68
3	Computer Replacements *pg. 76*	67
3	Valve Exercising Skid *pg. 78*	67
3	Vactor Trailer Replacement *pg. 80*	66
3	ERP System *pg. 82***	64
4	Pavement Repair & Seal Coat - RRWTP *pg. 84*	61
4	Admin. Building Drought Tolerant Landscaping *pg. 86*	52
5	Pavement Repair & Seal Coat - Admin. *pg. 88*	42
5	AC Roller Replacement *pg. 90*	36

- **FY 2025-29 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**
  - AMI Project
  - Well 15D Construction
  - Raw Water Main – Well 15D
  - Locust St./Elk Grove Blvd. Alley/ Water Main
  - Elk Grove Shopping Center Water Main Looping
  - Locust St./Elk Grove Blvd. Water Main Looping
  - 2nd Ave./ Mazatlan Way Water Main
  - Grove St. Water Main
  - Elk Grove Florin-Frontage Rd. Water Main
  - Plaza Park Dr. Water Main
  - Lark St. Water Main
  - Bond Rd. Water Main Relocation Project
  - Mazatlan Way Water Main
  - Webb St. Water Main
  - Sierra St. Water Main
  - Halverson Dr. Water Main
  - Railroad Corridor Water Line
  - Grove St./Elk Grove Blvd Water Main
  - Cadura Circle Water Main Looping
  - Transmission Main Brinkman Ct. (Cost Share)
  - El Oro Plaza Dr. Water Main
  - PLC – RRWTP Main & Filter Panel
  - Storage Tank Coating
  - Storage Tank Interior Repairs
  - Well 8 PLC Replacement
  - Well 9 PLC Replacement
  - Media Replacement – HVWTP Filter Vessels
  - Media Replacement – RRWTP Filter Vessels
  - Well 11D VFD Replacement

- **FY 2025-29 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**
  - Network Switch Replacements
  - Mobile Backup Generator Purchase
  - Truck Replacements
  - IT Server Replacements
  - Computer Replacements
  - Valve Exercising Skid
  - Vactor Trailer Replacement
  - ERP System
  - Pavement Repair & Seal Coat – RRWTP
  - Admin. Building Drought Tolerant Landscaping
  - Pavement Repair & Seal Coat – Admin.
  - AC Roller Replacement

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FY 2025-2029 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 88

Well 15D Construction

RAW SCORE = 71

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 — 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 — 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 =

Well 15D Construction

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. New well will be need to meet demand as old wells are retired.

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

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

Probability of impact occurring:

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 88

Raw Water Main - Well 15D

RAW SCORE = 71

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; 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

[ ] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[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

[ ] 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 Water Main - Well 15D

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 = 0.00 <-- 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. Raw water from Well 15D must be piped back to RRWTP to meet future demand.

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

Locust St.-Elk Grove Blvd. Alley Water Main

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 — 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 =

Project Name Here **Locust St.-Elk Grove Blvd. Alley Water M** 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" ACP main undersized for fire protection and nearing end of useful life.

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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.

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

FY 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

Elk Grove Shopping Center Water Main Looping

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 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. Project must be completed in order to abandon aging water main w/in backyard and to provide looped service

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 79

Locust St./Elk Grove Blvd. Water Main Looping

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

PRIORITY SCORE =

Project Name Here **Locust St./Elk Grove Blvd. 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. looping needed for fire protection redundancy in this area

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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 2025-2029 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 74

Grove St. Water Main

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: Grove St. Water Main

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 4" mains are undersized for fire protection

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

FY 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Elk Grove-Florin Frontage Rd. Water Main

RAW SCORE = 57

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 — 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 **Elk Grove-Florin Frontage Rd. 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 6" Main is undersized & Located in backyard on private property, difficult to access for leaks and maintenance.

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

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Plaza Park Dr. Water Main

RAW SCORE = 57

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 — 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: Plaza Park Dr. Water Main

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 = 7 500 <-- Totals fro

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

Criterion A: Protecting Existing Assets

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

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. Affects Service Area 1

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Lark St. Water Main

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

[ ] 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: Lark St. Water Main

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. During a repair, an inspection showed a section AC pipe is soft from water saturation of pipe wall.

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

FY 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 68

Bond Rd. Water Main Relocation Project

RAW SCORE = 55

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 — 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 =

Bond Rd. Water Main Relocation 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

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

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

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. ← 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.

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

FY 2025-2029 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 68

Webb St. 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

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

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2) Impact = ; Probability =

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

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

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 near end of useful life

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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 2025-2029 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 67

Halverson Dr. Water Main

RAW SCORE = 54

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 — 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 =

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" ACP water main is reaching the end of useful life & is undersized.

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 2025-2029 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 2025-2029 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 52

Cadura Circle Water Main Looping

RAW SCORE = 41

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 — 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: Cadura Circle Water Main

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 2025-2029 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 2025-2029 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 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 =

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

PLC - RRWTP Main & Filter Panel

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)

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

A [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 — 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 =

PLC - RRWTP Main & Filter Panel

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 without the PLC the wells cannot be operated in automation with the RRWTP

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.

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

FY 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 75

Storage Tank Coating Repairs

RAW SCORE = 60

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 — 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

Project Name Here: Storage Tank Coating Repairs

PRIORITY SCORE =
RAW SCORE = 100

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

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals 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 2025-2029 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.

FY 2022-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here **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 = 0.00

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.

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Well 8 PLC Replacement

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 — 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 PLC 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. PLC is at end of useful life & is antiquated technology.

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Well 9 PLC Replacement

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = ; Probability = 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

[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

[ ] Promotes energy efficiency or incorporates energy efficient features

[X] 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 9 PLC 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. PLC at end of useful life & is antiquated technology.

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Media Replacement - HVWTP Filter Vessels

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

Project Name Here: Media Replacement - HVWTP 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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

Media Replacement - RRWTP Filter Vessels

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

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 2025-2029 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 62

Well 11D VFD Replacement

RAW SCORE = 49

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

[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 — 5.63

[ ] 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 11D VFD 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 without a VFD, well motor will operate in an on/off mode only instead of variable. would also lose autonomous SCADA Functionality

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. ← 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 2025-2029 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 75

Network Switch Replacements

RAW SCORE = 60

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 60.00

- 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 — 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 =

Network Switch 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. Failed network switches means no access to any digital files or billing information

Medium – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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 2025-2029 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 72

Mobile Backup Generator Purchase

RAW SCORE = 58

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 — 2.50

- [X] 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 =

Mobile Backup Generator Purchase

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. ← Service Area 1 primarily. Service Area 2 optional

Medium (M) – Provides benefits for between 10 to all employees.

Low (L) – Provides benefits for below 10 employees.

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

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future. ←

Medium (M) – Meet projected demand 10 to 20 years in the future.

Low (L) – Meet projected demand beyond 20 years in the future.

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

FY 2024-2028 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

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 2025-2029 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 2025-2029 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 67

Computer Replacemtns

RAW SCORE = 53

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = ; Probability = 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 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 =

Computer 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. Network security at risk when Windows 10 is retired/unsupported

Medium – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

Low – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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.

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

FY 2025-2029 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 67

Valve Exercising Skid

RAW SCORE = 54

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 — 3.75

[X] Air Quality & Visibility Improvement

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

[ ] Renewable Energy Use

[X] 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 =

Valve Exercising Skid

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. New equipment needed for valve maint. Less equipment = more efficient = safer for 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.

FY 2025-2029 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 2025-2029 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 64

ERP System

RAW SCORE = 51

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 — 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 =

ERP System

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. Provides increased efficiency in operations & communication between departments

Low – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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 2025-2029 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 61

Pavement Repair & Seal Coat - RRWTP

RAW SCORE = 49

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = ; Probability = 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 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 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 2025-2029 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 52

Admin. Bldg. Drought Tolernat Landscaping

RAW SCORE = 41

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 30.30

A	[L]	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 — 6.00

- [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)
- [X] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 5.00

- [ ] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [X] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [X] 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
- [X] 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 =

Admin. Bldg. Drought Tolerant Landscaping

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. No risk. Project is for educational & Aesthetic purposes

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. ← Benefits EGWD Customers / 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 2025-2029 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 2025-2029 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 36

AC Roller Replacement

RAW SCORE = 29

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) — Impact = M ; Probability = H — 22.38

- 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 [L] 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.

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

Criterion C: Addressing Future Space Needs

Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

High (H) – Meet projected demand 10 years in the future.

Medium (M) – Meet projected demand 10 to 20 years in the future.

Low (L) – Meet projected demand beyond 20 years in the future.

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