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





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



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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.

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

FIGURE 1

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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 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.

responsive bid

Table 1 5-Year CIP Summary

ority 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	_	_	- 130	35
3 Valve Exercising Skid pg. 78	103	33	_	_	_	103
3 Vactor Trailer Replacement pg. 80	103	150	_	_	100	250
3 ERP System pg. 82 **	520	130	_	_		520
4 Pavement Repair & Seal Coat - RRWTP pg. 84	520		30			30
4 Admin. Building Drought Tolerant Landscaping pg. 86	95		-	_		95
5 Pavement Repair & Seal Coat - Admin pg. 88	- 55		_	45		45
5 AC Roller Replacement pg. 90	_	35	_	-		35
UNFORESEEN CAPITAL PROJECTS	_	33	_	_		33
Unforeseen Capital Projects pg. 92	100	100	100	100	100	500
TOTAL CAPITAL IMPROVEMENT BUDGET		3,818	3,465			19,826
* Costs shown include potential 50% grant funding match.	3,033	3,010	3,403	0,300	2,202	15,020
** Carry over projects from FY23/24						
carry over projects from F123/24						

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

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

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

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

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

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

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

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

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

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

`		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.

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

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

EXPENDITURE SCHEDULE

(in thousands \$)

`		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

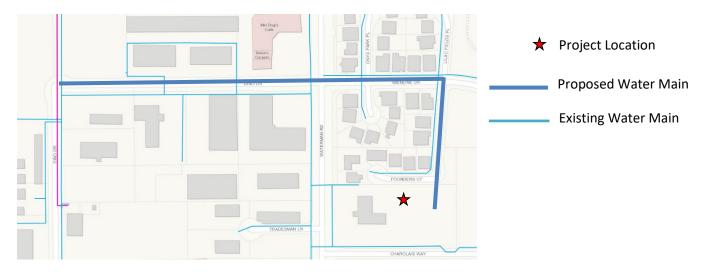
This project designs and constructs approximately 2,300 LF of 12" diameter raw water main to convey raw well water from Well 15D to the Railroad Water Treatment Plant for treatment.

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.



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

EXPENDITURE SCHEDULE

(in thousands \$)

`		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.

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.



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

EXPENDITURE SCHEDULE

(in thousands \$)

`		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.

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.

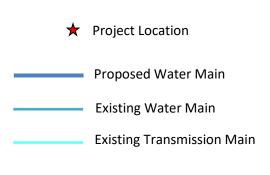
JUSTIFICATION

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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

`		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.

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.

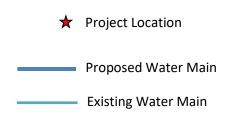
JUSTIFICATION

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.





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.

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 2^{nd} Avenue starting at the intersection of 2^{nd} Avenue and Mazatlan Way.

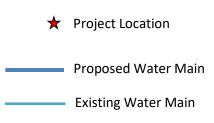
JUSTIFICATION

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

PROJECT LOCATION

The project is located on 2nd Avenue and Mazatlan Way





Engineering 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	
2 nd 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.

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.





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.

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

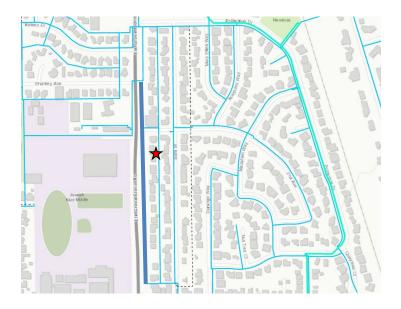
This project replaces and relocates an existing 6" ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,770 lineal feet of 8" C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving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

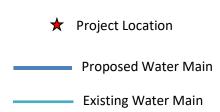
JUSTIFICATION

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.





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
To	tal 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.

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

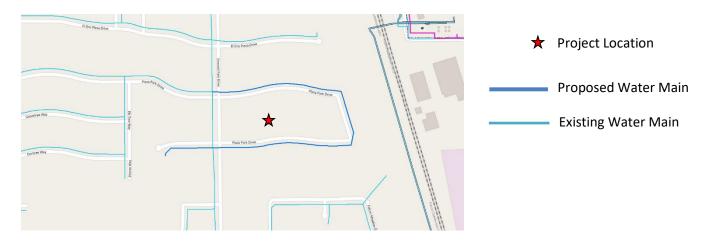
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

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.



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.

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

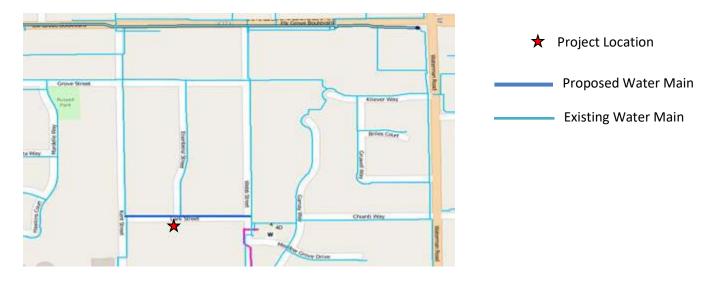
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street and 250 lineal feet of 8" C900 PVC water main in Eisenbeisz Street.

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



Engineering 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.

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

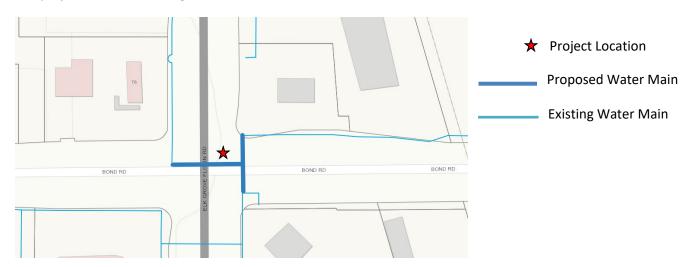
District owned water mains at the intersection of Bond Rd. and Elk Grove – Florin Rd. must be relocated to avoid conflict with a City of Elk Grove storm drain improvement project. This project was originally scheduled to occur in FY 23/24. The City's progress has been delayed so the project is being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



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.

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.

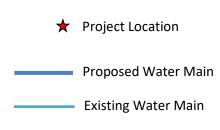
JUSTIFICATION

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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

`		Planned Expenditures				
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.

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

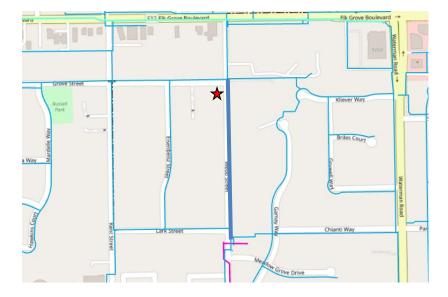
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

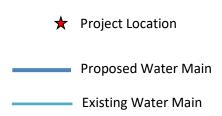
JUSTIFICATION

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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

`		Planned Expenditures				
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.

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.



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.

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.

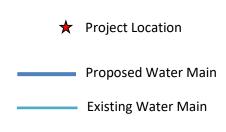
JUSTIFICATION

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.





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.

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.



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.

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.





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
Tot	al 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.

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

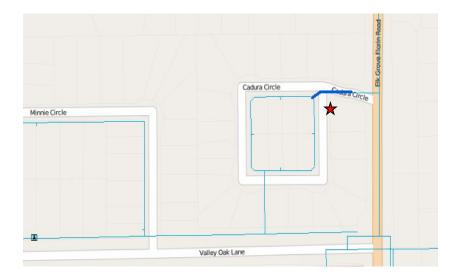
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

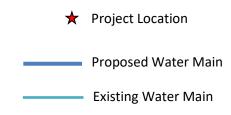
JUSTIFICATION

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.





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.

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

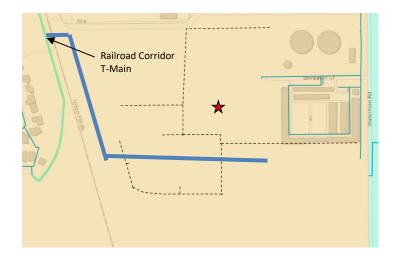
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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





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.

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.



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.

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.



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.

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.



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.

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.



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.

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.



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.

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.



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.

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.



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.

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.



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.

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.



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.

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)



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

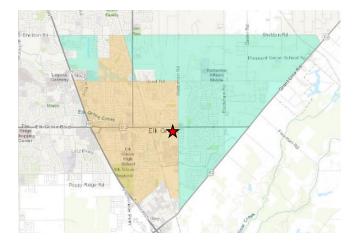
This project purchases a mobile 200 kW emergency backup generator.

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.



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.

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)



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)



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

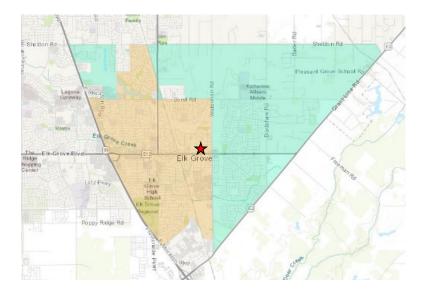
This project purchases a valve exercising skid for the distribution crew. The skid will be installed on a Ford F550 flat-bed truck, the replacement truck for Truck 411 in FY 24/25.

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.



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

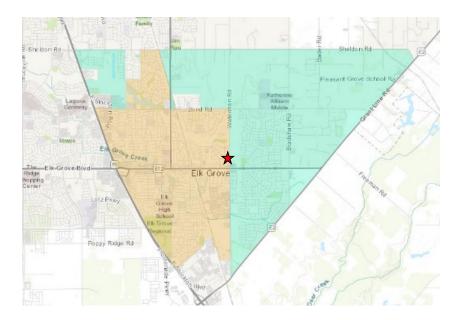
This project purchases a replacement vacuum excavator (vactor) for the utility crew.

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.



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.



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.



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.



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.



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

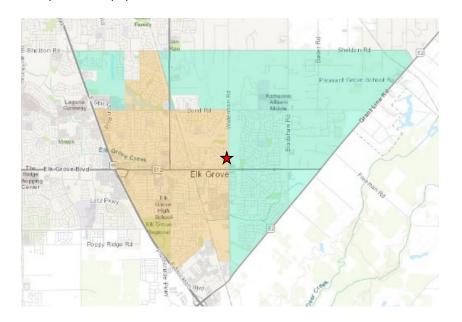
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

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.



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

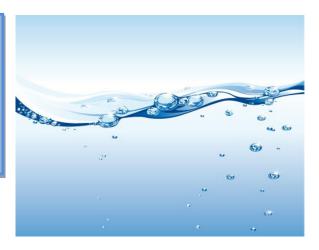
Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

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



PROJECT DESCRIPTION

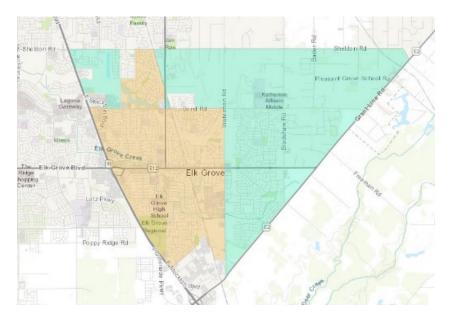
This project provides reserve funds for unforeseen future capital projects.

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.



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures						
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

- o 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
- o 2nd Ave./ Mazatlan Way Water Main
- o Grove St. Water Main
- o Elk Grove Florin-Frontage Rd. Water Main
- o Plaza Park Dr. Water Main
- o Lark St. Water Main
- o Bond Rd. Water Main Relocation Project
- Mazatlan Way Water Main
- Webb St. Water Main
- o Sierra St. Water Main
- Halverson Dr. Water Main
- Railroad Corridor Water Line
- Grove St./Elk Grove Blvd Water Main
- Cadura Circle Water Main Looping
- o Transmission Main Brinkman Ct. (Cost Share)
- o El Oro Plaza Dr. Water Main
- o 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
- o Media Replacement RRWTP Filter Vessels
- o Well 11D VFD Replacement

FY 2025-29 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

- Network Switch Replacements
- Mobile Backup Generator Purchase
- o Truck Replacements
- o IT Server Replacements
- Computer Replacements
- Valve Exercising Skid
- Vactor Trailer Replacement
- o ERP System
- Pavement Repair & Seal Coat RRWTP
- o 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 Water Supply (E 2) Н : Probability = H 65.2 Impact = Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply Hwith water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of В Н PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī 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 Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies Water Quality (E 3.2) - Check if applicable 3.75 ENVIRONMENTAL **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Х Promotes groundwater basin management Lifecycle costs are minimized - Check One 2.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies Х 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

AMI Project

PRIORITY SCORE = RAW SCORE =

Current and future water supply demand, comply with water quality standards or meet of regulatory requirements, including Health and Safety. However the project in the District likely can not meet normal current or future daily de and/or water quality standards because the water utility infrastructure is in poor condition, redundancy or backup, or does not meet regulatory requirements. Medium - Without the project, the District likely can continue meeting current or future derivandor water quality standards, but will be operating at a higher level of risk, potentially redundancy or backup, or does not meet regulatory requirements. Medium - Without the project, the District likely can continue meeting current or future derivandor water quality standards, but will be operating at a higher level of risk, potentially redundancy or an existing backup. Mar ally interpretation or an existing backup Mar ally interpretation or a higher level of risk, potentially existing Mar ally interpretation or an existing backup Mar ally interpretation Mar ally int	High Med. Low regulatory requirements, including health and Safety. High Med. Low High Med. Low Impact: Imp			sible value	cting Exis e is 55 poi	0	of the state of th
regulatory requirements, including Health and Safety. Impact:	High Med. Low regulatory requirements, including Health and Safety. Maching				Probabilit	y	
High—Without the project, the District likely can not meet normal current or future daily deadfor water quality standards because the water utility infrastructure is in poor condition, redundancy or backup, or does not meet regulatory requirements. Medium—Without the project, the District likely can continue meeting current or future dara and/or water quality standards, but will be operating at a higher level of risk, potentially retained and/or water quality standards, but will be operating at a higher level of risk, potentially retained to a backup system. Medium—Without the project, the District likely can continue meeting current or future dara and/or water quality standards, but will be operating at a higher level of risk, potentially retained to a backup system. Probability of impact occurring: High—Likely to almost certain 65%—100% Medium—Possible 35%—65% Low—Unlikely or arree 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 water utility infrastructure (Example: improving the systematic flexibility of water utility infrastructure to continually perform during and a devastating event, improving the systematic flexibility of water utility infrastructure to continually perform during and a devastating event, improving the systematic flexibility of water utility infrastructure to continually perform during and a devastating event, improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High High Provides benefits for loos to an ooo customers. Definition: Definition: Definition: Definit	High - Without the project, the District likely can not meet normal current or future daily demonstrated that is a standards because the water utility infrastructure is in poor condition, la redundancy or backup, or does not meet regulatory requirements. Medium - Without the project, the District likely can confinue meeting current or future daily demonstrated in the project of the District likely can confinue meeting current or future daily demonstrated in the project of the District likely can confinue meeting current or future demand and/or water quality standards. Dat util be operating at a higher level of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual operation or an existing backup. Aft. a district place of risk, potentially relymanual op			High	Med.	Low	
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:	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.		High	1			High – Without the project, the District likely can not meet normal current or future daily dema and/or water quality standards because the water utility infrastructure is in poor condition, lack redundancy or backup, or does not meet regulatory requirements. Medium – Without the project, the District likely can continue meeting current or future deman and/or water quality standards, but will be operating at a higher level of risk, potentially relying
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:	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.	Impact	Med.				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 r
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 water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event; improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy su infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Afflects Service Aca 1 & 2 Medium (M) – 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:	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		`				Probability of impact occurring:
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to obtain a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy suinfrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Affacts Service Area 1 & 2 Medium (M) – 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:	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 aware utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and a a devastating event; improving the systematic reliability of water utility infrastructure to a 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. 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.						High – Likely to almost certain 65% – 100%
Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. 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 water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy synfastructure 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 loss 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:	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 (Example: improving the systematic reliability of water utility infrastructure on the taken off-line for maintenance]. Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Affects Source water: or add redundancy so infrastructure to utilize various source water: or add redundancy so infrastructure can be taken off-line for more than 30,000 customers. Low (L) – Provides benefits for 10,000 to 30,000 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.		>	M+	M-	L	Medium – Possible 35% – 65%
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event, improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy suinfrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) — Provides benefits for more than 30,000 customers. Medium (M) — Provides benefits for 10,000 to 30,000 customers. Low (L) — Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency:	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 flexibility of water utility infrastructure to continually perform during and a 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.		Po				<u>Low</u> – Unlikely or rare 0% – 35%
High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency:	High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.	Defin	ition:				
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:	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.	Defin Proje water a dev	nition: ect inco r utility rastation	reases op r infrastru g event; ir	eration fle	exibility, in ample: im ne systema	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so
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:	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.	Defin Proje water a dev infras	ect incorrection: r utility rastation structur	reases op / infrastru g event; ir e can be to oject Imp	peration floucture [Examproving the aken off-line act:	exibility, in ample: im ne systema ne for mair	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance].
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:	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.	Defin Proje water a dev infras Effec High	nition: cct income r utility rastation structur ct of Pr (H) – F	reases op / infrastru g event; ir e can be to oject Imp Provides be	neration fleucture [Examproving the laken off-line act: energia for laken fo	exibility, in ample: im the systemate the for main	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers.
Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency:	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.	Defin Proje water a dev infras Effec High	nition: ect incir r utility rastatin structur (H) - F	reases op / infrastru g event; ir e can be to oject Imp Provides be - Provide	peration fle acture [Examproving the aken off-linguity act: enefits for acts benefits	exibility, in ample: im ne systemate for main more than for 10,000	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 2 2
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:	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.	Defin Proje water a dev infras Effec High	nition: ect incir r utility rastatin structur (H) - F	reases op / infrastru g event; ir e can be to oject Imp Provides be - Provide	peration fle acture [Examproving the aken off-linguity act: enefits for acts benefits	exibility, in ample: im ne systemate for main more than for 10,000	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 2 2
Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency:	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.	Defin Proje water a dev infras Effec High	nition: ect incir r utility rastatin structur (H) - F	reases op y infrastru g event; ir e can be tr oject Imp rrovides be - Provide covides be	peration flet ucture [Examproving the aken off-line act: enefits for less benefits for less than the act is benefits for less than the act is benefits for less than the act is	exibility, in ample: im ne system. ne for main more than for 10,000 ess than 10	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 & 2 to 30,000 customers.
	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.	Defin Proje water a devinfras Effec High Mediu Low (ect incorrutility rastatin structur st of Pr (H) - F um (M) L) - Pr	reases op y infrastrug event; ir e can be trooject Imp provides be - Provides be - Provides be - Determine	peration fleucture [Examproving the aken off-ling act: enefits for less benefits nefits for less the approximate the approximate act.	exibility, in ample: imme systemme for main more than for 10,000 ess than 10 appriate ration	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 & 2 to 30,000 customers. 0,000 customers.
		Defin Proje water a dev infras Effec High Mediu Low (ect incorrutility rastation tructure (H) – Frum (M) L) – Prum (Et of Prum (M) L) – Prum (M) Exerion est pose	reases op rinfrastrug event; ir e can be troides be rovides be rov	peration flee cucture [Examproving the aken off-line act: enefits for less benefits nefits for less the appropriate turgency is are 25 points.	exibility, in ample: imme systemme for main for 10,000 ess than 10	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 & 2 to 30,000 customers. 0,000 customers. In grow the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
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.	Defin Proje water a dev infras Effec High Medit Low (Crit Highe Defin Timin	ect income rections: recti	reases op y infrastrug event; ir e can be to oject Imp Provides be revides be revided by the revided by the revided by the review of the review	peration fleature [Examproving the aken off-line act: enefits for less benefits nefits for less the approximate the approximate are 25 per ect is need to be a fine act is	exibility, in ample: im ne system ne system ne for mair more than for 10,000 ess than 10 ess than 10 ess than 40 e	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and aft atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Affects Service Area 1 & 2 Ito 30,000 customers. 0,000 customers. In grow the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". The water supply demands, water quality standards, or other regulations.

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

PRIORITY SCORE = 88

Well 15D	O Constr	ruction	RAW SCORE =	71
	Water S	upply (E 2) Impact = H	; Probability = H	60.00
	A H+	Project maintains existing water utility infrastructure or is required to meet the current and f with water quality standards or meet other regulatory requirements, including Health and S		nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infrastruct and after a devastating event; improving the systematic flexibility of water utility infrastruct add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	astructure to continually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water quality standards, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.	
ຸ ທູ	Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery		
OC VCT (7.5	Positive	Interaction (E 4) - Check all that apply		
8 4	Х	With the Community With other age	encies	
AL	Water Q	Quality (E 3.2) - Check if applicable		3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC 			ergy efficiency or incorpora	tes energy
EN T	Х	Promotes groundwater basin management efficient featur	res	
S	Lifecycl	e costs are minimized - Check One		2.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
₽ (%		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		
Ō		Over 50% of project costs available from other agencies		
ECONOMIC FACTORS (10%)	X	26% to 50% of project costs available from other agencies		
ш		Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

Well 15D Construction

Water Supply (E 2)

PRIORITY SCORE =

; Probability =

Impact =

RAW SCORE =

	proba	ability of the state of the sta	f failure A: Prote	cting Exis	ting Asset	ts points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown
			High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
by a factor of .75.		High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. New well will be resulted in 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
en multiplied	Impact	Med.	H- 42	M+ 30	M- 17	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:
WATER SUPPLY OBJECTIVE (75% of Raw Score) tal score thus the point received are th	[Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% In graph for the project as it pertains to Criterion A and then enter it in the box provided.
is Objective counts for 75% of the to	Defin Proje utility devas infras Effec High Mediu Low (est pose sition: ct incr y infras stating tructure t of Pro (H) - P sim (M) L) - Pro	eases oputructure event; impe e can be to object Imporrovides be - Provides ber Determine	eration fle (Example: proving the aken off-lir act: enefits for le bethe appro- t Urgency	exibility, in improving a systematic ne for mains for 10,000 ess than 10 opriate ratin	proves maintenance capabilities, adds efficiency, or improves post disaster reliability of water the systematic reliability of water utility infrastructure to continually perform during and after a capability of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers. Service Ave. 1 4,000 customers. In growing for the project as it pertains to Criterion B and then enter it in the box provided.
	Defin Timin Proje	ition: ig of w ct Urge diate N	hen proje ency: eed (I) – F	ect is need	ded to mee	25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Let water supply demands, water quality standards, or other regulations. The entire the demands or regulations within the next three (3) years. The entire three to five (3 - 5) years.
1	Long-	_				meet demands beyond the next five (5) years. g 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 71 RAW SCORE = Water Supply (E 2) : Probability = H 60.00 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safetv. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С 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 Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Х Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

WATER SUPPLY /TREATMENT PROJECTS **Priority Ranking Criteria**

Raw Water Main - Well 15D

Water Supply (E 2)

PRIORITY SCORE =

; Probability =

Impact =

RAW SCORE =

0.00 <-- Totals from

Highe		sible value		ting Assents, with 55	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
		l High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	High	55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Face usafer from with 15 D must be fifted back to RETUTT to must future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying of manual operation or an existing backup
Impact	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of ris or the project is related to a backup system.
	`				Probability of impact occurring:
	Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%
	IIIIOn.			exibility, in	nproves maintenance capabilities, adds efficiency, or improves post disaster reliability of
Proje wate a dev	r utility astatin	infrastru g event; in	i cture [Examproving the	ample: imp	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so
Proje water a dev infras	ect incr r utility astating tructure t of Pre	infrastru g event; in e can be ta	icture [Examproving the second color of the se	ample: imphe systema ne for main	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so
Proje water a dev infras Effec High	ect incr r utility astating tructure t of Pro (H) – P	infrastru g event; in e can be ta pject Impa rovides be – Provides	ncture [Examproving the saken off-line act: enefits for several saken off-line act: en	ample: imphe systems he for main he for main he for main he for 10,000	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance].
Proje water a dev infras Effec High Mediu	ect incr r utility astatin- tructure t of Pro (H) – P	infrastrug event; ing event; ing event; ing event; ing event ing e	ncture [Examproving the aken off-line act: enefits for labeled approximation act: ethe act: ethe approximation act: ethe act:	ample: imphe systemane for main more than for 10,000 ess than 10	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance]. 30,000 customers. to 30,000 customers.
Projection of the control of the con	ect incr r utility astatin- tructure t of Pro (H) – P	infrastrug event; in e can be ta piect Imparovides be Provides ber Determine	ncture [Examproving the saken off-line act: enefits for less the approximate the true act tru	ample: imple systemate for main for 10,000 ess than 10 oppriate ratir	30,000 customers. to 30,000 customers. Service Area 1 0,000 customers.
Proje water a dev infras Effec High Mediu Low (Crit Highe	ect incr r utility eastating tructure t of Pro (H) – Pro um (M) L) – Pro erion (est poss ition:	infrastrug event; in e can be to bject Importante provides be provides ber between Determine Determines: Projectible points	neture [Examproving the aken off-line act: penefits for less the approve the approve are 25 pc.	ample: imphe systemane for main more than for 10,000 ess than 10 ppriate ratir pints, with 2	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance]. 30,000 customers. Service Area 1 0,000 customers.
Proje water a dev infras Effec High Medit Low (Crit Highe Defin Timin	ect incr r utility eastatine tructure t of Pro (H) – Pro um (M) L) – Pro erion (est poss ition: ag of w ct Urge	infrastrug event; in e can be to bject Improvides be Provides ber Determine: Project Improvides be Provides ber Determine: Project Project Improvides ber Determine: hen project Project Improvides ber Determine:	nefits for least the appro- ter turgency s are 25 por ect is need	ample: imple systemate for main for 10,000 ess than 10 popriate rating to ints, with 2 ded to med	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance]. 30,000 customers. Service Area 1 0,000 customers. In grow the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
Proje water a dev infras Effec High Medit Low (Crit Highe Defin Timin	ect incr r utility rastating tructure t of Pro (H) – Pro um (M) L) – Pro est poss ition: ag of w ct Urge diate N	infrastrug event; in e can be to pject Improvides be provides ber provides ber provides ber project Pr	nefits for least transported to the appropriate transported to the appropriate transported to the appropriate transported to the appropriate transported transport	ample: imple systemate for main for 10,000 ess than 10	atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance]. 30,000 customers. Service Area 1 0,000 customers. In grow the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Let water supply demands, water quality standards, or other regulations.

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

	Water S	upply (E 2)		Impact =	Н	; Probabilit	y = H	58.50
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility i	infras	tructure to c	ontinually	perform during
	C I	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			ds, or	other regula	ations.	
_ တွ	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
300 ACT (7.5	Positive	Interaction (E 4) - Check all that apply						
o 12	X	With the Community		With other	agen	cies		
AL	Water Q	uality (E 3.2) - Check if applicable						1.88
N S	Х	Promotes drinking water quality						
		1 Torriotes drinking water quality						
TOF: 5%)		Resources Sustainability (E 3.2) - Check all that apply						
ACTOR (7.5%)		<u> </u>					or incorpo	rates energy
ENVIRONMENTAL FACTORS (7.5%)		Resources Sustainability (E 3.2) - Check all that apply		Promotes efficient fe			or incorpo	rates energy
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency					or incorpo	rates energy
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management					or incorpo	-
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One					or incorpo	-
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000					or incorpo	-
	Natural Lifecycl	Promotes Water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000					or incorpo	-
	Natural Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000					or incorpo	-
ACTORS	Natural Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 J Available from Other Agencies - Check One					or incorpo	-

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

Project Name Here

Locust St.-Elk Grove Blvd. Alley Water M

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

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

Criterion A: Protecting Existing Assets

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

		9	Probabilit	ty
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

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

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 undersited for fire protection and maring and of Vector life.

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

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"

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

Effect of Project Impact:

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

Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 7

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

Criterion C: Project Urgency

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

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

Definition:

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

Project Urgency:

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

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

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

PRIORITY SCORE =

82

Elk Grov	e Shop	oing Center Water Main Looping			RAW SCO	RE =	65
	Water S	upply (E 2) Impa	act =	М	; Probability =	М	58.50
	A H -	Project maintains existing water utility infrastructure or is required to meet the cur with water quality standards or meet other regulatory requirements, including Hea					nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds erwater utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility is add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	utility	infras	structure to contir	ually pe	erform during
	C I	Timing of when project is needed to meet water supply demands, water quality st (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	anda	rds, o	r other regulation	S.	
S	Social F	actor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply					
S FA	Х	With the Community X With	othe	r ageı	ncies		
AL	Water C	quality (E 3.2) - Check if applicable					1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRO -: AC (7					gy efficiency or in	corpora	tes energy
EN F		Promotes groundwater basin management effici	ient fe	eature	es		
S	Lifecycl	e costs are minimized - Check One					0.00
OR		Annual cost savings of more than \$50,000					
СТ		Annual cost savings of \$10,000 to \$50,000					
FA %)		Annual cost savings of less than \$10,000					
MIC F/ (10%)	Funding	Available from Other Agencies - Check One					
Ō		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
E		Up to 25% of project costs available from other agencies					

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

PRIORITY SCORE =

Elk Grove Shopping Center Water Main Looping

WATER SUPPLY OBJECTIVE

RAW SCORE =

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

soped service

79 PRIORITY SCORE = Locust St./Elk Grove Blvd. Water Main Looping RAW SCORE = 63 Water Supply (E 2) Н : Probability = H 58 50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (42)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]. С ī 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 Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies Water Quality (E 3.2) - Check if applicable 1.88 **ENVIRONMENTAL FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Project Name Here

Locust St./Elk Grove Blvd. Water Main

PRIORITY SCORE =

RAW SCORE =

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

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

Probability

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65% ≥

Low - Unlikely or rare 0% - 35%

Sultanian D. Immunium Frieting Access

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

Definition:

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

Effect of Project Impact:

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

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

- Service Area 1

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

M

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

				PRIORITY SCORE =	79
2nd Ave.	./N	√lazatla	an Way Water Main	RAW SCORE =	63
		Water S	upply (E 2) Impar	ct = H ; Probability = H	58.50
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the curr with water quality standards or meet other regulatory requirements, including Heal	,	, comply
PRIMARY OBJECTIVE (75%)	В	М	Project increases operation flexibility, improves maintenance capabilities, adds eff water utility infrastructure [Example: improving the systematic reliability of water utility in add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	utility infrastructure to continually perf	form during
	С	1	Timing of when project is needed to meet water supply demands, water quality state (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	andards, or other regulations.	
၂ တွ		Social F	actor - Check if applicable		2.50
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery		
000 ACT (7.5		Positive	Interaction (E 4) - Check all that apply		
S A H		Х	With the Community With	other agencies	
AL AL		Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality		
RONMEN ACTOR (7.5%)		Natural I	Resources Sustainability (E 3.2) - Check all that apply		
/IRC -AC				notes energy efficiency or incorporate	s energy
EN			Promotes groundwater basin management efficie	ent features	
S		Lifecycle	e costs are minimized - Check One		0.00
OR			Annual cost savings of more than \$50,000		
CT			Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
MIC F/ (10%)		Funding	Available from Other Agencies - Check One		
ON COL			Over 50% of project costs available from other agencies		
OS			26% to 50% of project costs available from other agencies		
й			Up to 25% of project costs available from other agencies		

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

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

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

Water Supply (E 2)

; Probability = Impact =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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 a nearing the

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

5

This Objective counts

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

Effect of Project Impact:

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

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

- Service Ara I

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

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

M

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

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

Project Urgency:

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

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

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

PRIORITY SCORE = 74

Gr	ove St	. <u>V</u>	<u>Vater</u>	Main			RAW SCORE	=	59
		١	Nater S	upply (E 2)	mpact =	Н	; Probability = H	T	50.25
		Α	H-	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including H					I, comply
PRIMARY	OBJECTIVE (75%)	В	М	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	iter utility i	infras	structure to continually	y per	form during
		С	S	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	ds, o	r other regulations.		
	တ္တ	Ş	Social F	actor - Check if applicable				工	5.00
SOCIAL	FACTORS (7.5%)		X	Promotes Emergency Recovery					
l og	ACT (7.5	F	ositive	Interaction (E 4) - Check all that apply					
(1)	A T		X	With the Community W	Vith other	ager	ncies		
AL		1	Nater Q	uality (E 3.2) - Check if applicable				匸	3.75
ENVIRONMENTAL	RS (c)		Χ	Promotes drinking water quality					
N	FACTORS (7.5%)	ı	Natural F	Resources Sustainability (E 3.2) - Check all that apply					
VIRC	7)		X				gy efficiency or incorp	orate	es energy
EN				Promotes groundwater basin management ef	efficient fea	ature	s 		
	တ္	L	ifecycle	e costs are minimized - Check One					0.00
	ECONOMIC FACTORS (10%)			Annual cost savings of more than \$50,000					
	<u> </u>			Annual cost savings of \$10,000 to \$50,000					
	MIC FA (10%)			Annual cost savings of less than \$10,000					
	(10	F	unding	Available from Other Agencies - Check One					
	0			Over 50% of project costs available from other agencies					
	္ပ			26% to 50% of project costs available from other agencies					
•	Ū I			Up to 25% of project costs available from other agencies					

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

Project Name Here Grove St. Water Main

PRIORITY SCORE =

RAW SCORE = 100

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability 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 High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of . and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ M+ H-High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4" mains are undersized for protection fire Low - Without the project, the District can continue meeting current or future demand and/or Impact Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L No. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of 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. - A flects Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

				PRIORITY SCORE =	71
Elk Grov	e.	-Florin	Frontage Rd. Water Main	RAW SCORE =	57
		Water S	upply (E 2) Impact =	M ; Probability = M	50.25
	Α	Н-	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health at		nd, comply
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficier water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infras add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to continually pe	erform during
	С	; S	Timing of when project is needed to meet water supply demands, water quality standa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	rds, or other regulations.	
_ <u>ග</u>		Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery		
000 ACT (7.5		Positive	Interaction (E 4) - Check all that apply		
S 74		X	With the Community X With other	r agencies	
AL		Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality		
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC -AC (7				energy efficiency or incorpora	ites energy
EN			Promotes groundwater basin management efficient fe	eatures	
S		Lifecycl	e costs are minimized - Check One		0.00
OR			Annual cost savings of more than \$50,000		
CT			Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
MIC F/ (10%)		Funding	Available from Other Agencies - Check One		
Ō			Over 50% of project costs available from other agencies		
Ö			26% to 50% of project costs available from other agencies		
Ш			Up to 25% of project costs available from other agencies		

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

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

W:\Technical Services\Engineering\Capital Improvement Program\CIP 2025-2029\Scoresheets\2025-2029 Projects\7_Elk Grove-Floring Frontage Rd. 114 Scoresheet.xlsx Revised: 11/30/10 Printed: 3/7/2024 (8:28 AM)

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

: Probability =

RAW SCORE =

Water Supply (E 2)

Impact =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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 a Located in backyard on private property of the calf to access or leaks and mainten ance.

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%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

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

Effect of Project Impact:

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

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

- Affects Service Area 1

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

PRIORITY SCORE = 71 Plaza Park Dr. Water Main RAW SCORE = 57

a_a									
	Water S	Supply (E 2)		Impact =	М	; Proba	ability =	M	50.25
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirements						•	
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance capa water utility infrastructure [Example: improving the systematic reliand after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainten (H, M, L)	ability of of water	water utility	infras	tructure	to conti	nually p	erform during
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t		•	ırds, o	r other re	egulatio	าร.	
. ഗ	Social	Factor - Check if applicable							5.00
NO (%		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positiv	e Interaction (E 4) - Check all that apply							
S A H	Х	With the Community	X	With othe	r ager	ncies			
AL	Water (Quality (E 3.2) - Check if applicable							1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
VIRONMENT FACTORS (7.5%)		Promotes water use efficiency		Promotes	ener	gy efficie	ncy or i	ncorpora	ates energy
EN		Promotes groundwater basin management		efficient fe	eature	S			
S	Lifecyc	le costs are minimized - Check One							0.00
OR		Annual cost savings of more than \$50,000							
СТ		Annual cost savings of \$10,000 to \$50,000							
₽ (%		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Fundin	g Available from Other Agencies - Check One							
Ŏ		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
<u></u>		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.

Plaza Park Dr. Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =

100 Water Supply (E 2) Impact = ; Probability = 7 500 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

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".

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

PRIORITY SCORE = 71
Lark St. Water Main

	vvalori	ian.						\L -	51
	Water S	upply (E 2)		Impact =	Н	; Probab	ility =	Н	50.25
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement							nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capa water utility infrastructure [Example: improving the systematic rel and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainter (H, M, L)	ability of of water i	water utility in	nfrastr	ucture to	contin	ually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-			ds, or	other reg	gulations	S .	
၂ တွ	Social F	actor - Check if applicable							5.00
NOR (%)		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S F	Х	With the Community	X	With other	agend	ies			
AL	Water C	uality (E 3.2) - Check if applicable							1.88
									ŀ
ENT RS	Х	Promotes drinking water quality							
NIMENT TORS		Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply							
ACTORS (7.5%)				Promotes e	0,		cy or inc	corpora	tes energy
ENVIRONMENTAL FACTORS (7.5%)		Resources Sustainability (E 3.2) - Check all that apply		Promotes e	0,		cy or inc	corpora	tes energy
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			0,		cy or inc	corpora	tes energy
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			0,		cy or ine	corpora	<u> </u>
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			0,		cy or ind	corpora	<u> </u>
	Natural	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			0,		cy or inc	corpora	
	Natural Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			0,		cy or inc	corpora	
	Natural Lifecycl	Promotes Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			0,		cy or inc	corpora	<u> </u>
ACTORS	Natural Lifecycl	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Available from Other Agencies - Check One			0,		cy or ind	corpora	

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

PRIORITY SCORE =

RAW SCORE =	100

Lark St. Water Main Project Name Here Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition</u>: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other Med. High Low regulatory requirements, including Health and Safety. thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 30 55 42 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 Puring a reserve an inspection showed a section ACpipe is soft from water saturation of Pipe wall. Low - Without the project, the District can continue meeting current or future demand and/or H-42 Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-Low 30 5.5 17 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". score Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. of Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Sevice Are / Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🔫 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Bond Rd	l. Water	Main Relocation Project			RAW SCO	RE_	55			
	Water S	upply (E 2)	npact =	Н	; Probability =	Н	49.50			
	A M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including H					d, comply			
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	nually pe	rform during						
	c I	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))								
ှုတ္ထ	Social F	actor - Check if applicable					5.00			
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply								
8 44	Х	With the Community X W	ith other	agen	cies					
AL	Water C	uality (E 3.2) - Check if applicable					0.00			
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality								
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC A C /					y efficiency or in	corpora	tes energy			
EN		Promotes groundwater basin management ef	fficient fea	ature	3					
S	Lifecycl	e costs are minimized - Check One					0.00			
OR		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
₽ (%		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies								
Ĕ		Up to 25% of project costs available from other agencies								

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

PRIORITY SCORE =

68

Bond Rd. Water Main Relocation Project

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

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

Criterion A: Protecting Existing Assets

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

	F	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

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

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

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

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

Probability of impact occurring:

installation project regulars water Main relocation

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total.

of the

for 75%

This Objective counts

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

Criterion B: Improving Existing Assets

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

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.

Criterion C: Project Urgency

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

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

Definition:

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.

Mazatlar	า Way V	Vater Main	RAW SCORE = 55
	Water S	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 fewith water quality standards or meet other regulatory requirements, including Health and Sa	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, converge water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure and after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	astructure to continually perform during
	c s	Timing of when project is needed to meet water supply demands, water quality standards, of (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.
ຸ ທູ	Social F	Factor - Check if applicable	2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery	
OC (7.5	Positive	Interaction (E 4) - Check all that apply	
S A H	Х	With the Community With other age	encies
AL	Water C	Quality (E 3.2) - Check if applicable	1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality	
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply	
RC - AC C			rgy efficiency or incorporates energy
EN		Promotes groundwater basin management efficient feature	es
S	Lifecycl	e costs are minimized - Check One	0.00
S. O.		Annual cost savings of more than \$50,000	
CT		Annual cost savings of \$10,000 to \$50,000	
₽ (%		Annual cost savings of less than \$10,000	
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One	
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies	
Ő		26% to 50% of project costs available from other agencies	
E		Up to 25% of project costs available from other agencies	

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

PRIORITY SCORE =

68

Project Name Here

Mazatlan Way Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

Definition:

4-

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

Effect of Project Impact:

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

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

- Service Arca I

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

M Deter

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:

This Objective counts for

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

Project Urgency:

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

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

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

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

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

Up to 25% of project costs available from other agencies

Project Name Here

Webb St. Water Main

PRIORITY SCORE =

; Probability =

RAW SCORE =

Water Supply (E 2)

Impact =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Determine th

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

Effect of Project Impact:

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

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

- Service Arra I

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

M

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

9

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

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

Up to 25% of project costs available from other agencies

Sierra St. Water Main

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

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

Effect of Project Impact:

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

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

Affects Service Aren 1

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

This Objective counts for 75%

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

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

WATER SUPPLY OBJECTIVE

PRIORITY SCORE = 67 Halverson Dr. Water Main RAW SCORE = 54 Water Supply (E 2) Н : Probability = H 49 50 Impact = Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply M+ with water quality standards or meet other regulatory requirements, including Health and Safetv. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī 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 Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

Halverson Dr. Water Main

PRIORITY SCORE = RAW SCORE =

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 10,000 to 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. Medium (M) – 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 demands or regulations within the next three (3) years. Short-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.		W	ater S	upply (E 2	2)		Impact = ; Probability =	
Highest possible value is 55 points, with 55 points for 'high', 30 points for 'medium' and 5.5 points for 'low'. The intermediate scores are shown below. Probability High Med. Low Definition: Project maintains existing vaster utility infrastructure or is required to meet the creation of the project of the part of the project of the District likely can not meet normal current or future deally demand and only with valer quality standards because the water utility infrastructure is in poor condition, lacks: India the project of the District likely can continue meeting current or future deally demand and/or valer quality standards. So the water utility infrastructure is in poor condition, lacks and/or valer quality standards. So the water utility infrastructure from project in the point of the project in the point of the project in the part of the project in the point of the pro		means the projects will repair or replace system components required to meet existing demand or water quality standards and						
Current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including leath and Safety. Impact. Imp		High	est pos	ssible valu				
High _ High High _	tor of .75.						current and future water supply demand, comply with water quality standards or meet other	
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.	y a factor of .75.		High	1			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	
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.	then multiplied b	Impact	Med.	1			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.	
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.	Score) oint received are		Low				Medium – Possible 35% – 65%	
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.	WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point receive	Defir Proje wate a devi infras Effec High Medii Low	ect incer utility vastatir structur (H) – F (H) – P (L) – P (L	reases op y infrastrume can be to roject Importation of the control of the contro	peration fleature [Examproving the aken off-line act: enefits for less benefits nefits for less the appropriate Urgency start 25 per ect is need project is need to be a perfected by the appropriate the appr	exibility, ir ample: imple systema ne for main more than for 10,000 ess than 10 epriate rating points, with ded to me needed to research to the seeded to the seeded to research to the seeded to research to the seeded to the seeded to the seeded to the seeded to research to the seeded t	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Savice Area 1 0,000 customers. In g for the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Let water supply demands, water quality standards, or other regulations. The entert current demands or regulations within the next three (3) years.	
				- ' '				
Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.			7					

PRIORITY SCORE = 63 RAW SCORE =

130

Railroad	Corrido	or Water Line		RAW SCORE =	51
	Water S	Supply (E 2)	pact = M	; Probability = H	41.25
	A M+	Project maintains existing water utility infrastructure or is required to meet the c with water quality standards or meet other regulatory requirements, including He		117	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	astructure to continually p	perform during	
	c s	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)		or other regulations.	
. ග	Social F	Factor - Check if applicable			7.50
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery			
000 ACT (7.5	Positive	e Interaction (E 4) - Check all that apply			
0 <u>1</u>	Х	With the Community X Wi	th other age	encies	
AL	Water C	Quality (E 3.2) - Check if applicable			1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply			
				rgy efficiency or incorpor	ates energy
Ä –		Promotes groundwater basin management eff	icient featur	res	
ဟ	Lifecyc	le costs are minimized - Check One			0.00
OR		Annual cost savings of more than \$50,000			
LO LO		Annual cost savings of \$10,000 to \$50,000			
MIC FA (10%)		Annual cost savings of less than \$10,000			
MIC (10	Funding	g Available from Other Agencies - Check One			
<u> </u>		Over 50% of project costs available from other agencies			
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies			
Ш		Up to 25% of project costs available from other agencies			

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

Railroad Corridor Water Line

Revised 11/30/10

Water Supply (E 2)

PRIORITY SCORE =

; Probability =

Impact =

RAW SCORE =

Higl		sible valu	cting Exis e is 55 poir	_	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
			Probability		<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other
	High	High H+ 55	Med. H- 42	M+ 30	regulatory requirements, including Health and Safety. Impact: High – Without the project, the District likely can not meet normal current or future daily deman and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.
Impact	Med.	H-	M+	M-	Medium – Without the project, the District likely can continue meeting current or future demand and/or water quality standards, but will be operating at a higher level of risk, potentially relying manual operation or an existing backup Payort Creates protes redundancy 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.
E	ν.	42	30	17	Probability of impact occurring:
	Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%
Name of Street				ing Asset	
Defi Proj wate a de infra Effe High	inition: ject increar utility evastatin astructure et of Pr (H) – P	reases op r infrastrug event; ir e can be to oject Imp. rovides be - Provide	eration fleater [Examproving thanken off-linate.] enefits for a submersion of the su	exibility, in ample: imple systematic for main more than	20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers. Service Area 1
5360	nest posininition: ject increr utility evastatin astructure et of Pr 1 (H) - P 1 lium (M)	reases op r infrastrug g event; ir e can be tropject Improvides be revides be ovides by ovides be ovides by ovides be ovides by ovides b	eration fle cuture [Exa mproving th aken off-lin act: enefits for r s benefits nefits for le	exibility, ir ample: imple systemate for main more than for 10,000 ess than 10 priate ratir	20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers.
Low Cr High Defil Timi	nest posinition: ject increer utility evastatin structure ect of Pr i (H) - P lium (M) f (L) - Pr riterion (nest possinition: ing of w ect Urger	reases op rinfrastrug event; in reastrug event; in e can be to oject Improvides be rovides be ovides ovides be ovides ovid	eration flet incture [Examproving the aken off-line act: enefits for less the approximate the	points, with exibility, ir ample: imple systema e for main more than for 10,000 ess than 10 priate ratio	proves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers. Service Area 1 0,000 customers. In gror the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
Cr High Defii Timi	nest posinition: ject increer utility evastatin astructure ect of Pr lium (M) f (L) – Pr literion (liest possinition: liing of w ect Urge ediate N	reases op rinfrastrug event; in e can be to oject Improvides be rovides rovides be rovides rovid	eration fleaticture [Examproving the aken off-line act: enefits for least the approvement of the approvement of the approvement of the act is need to project is need	prints, with exibility, ir ample: imple systema e for main more than for 10,000 ess than 10 prints, with a led to medeeded to research	proves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance]. 30,000 customers. Service Area 1 0,000 customers. In g for the project as it pertains to Criterion B and then enter it in the box provided.
Cr High Defi Timi Proje Imme	nest posinition: ject increer utility evastatin astructure (ct of Pr (H) - P (itum (M) (L) - Pr (iterion (lest possinition: ing of w ect Urge ediate N	reases op r infrastrug g event; ir e can be to oject Imp rovides be rovides	eration flecture [Examproving the aken off-line act: enefits for less benefits for less the approximate the approximate to the act of the act o	priate ratin priate to meded to meded to meded to meded to	proves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers. 30,000 customers. 40,000 customers. 41,000 customers. 42,000 customers. 43,000 customers. 44 points for "Short-Term" and 2.5 points for "Long-Term". 45 water supply demands, water quality standards, or other regulations. 46 meet current demands or regulations within the next three (3) years.

PRIORITY SCORE = 57 Grove St./Elk Grove Blvd. Water Main RAW SCORE = 46 Water Supply (E 2) Н : Probability = H 41 2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of В М PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С 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 Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000

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

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

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

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

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

		Probability	y
1	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5
	Med.	High H+ 55 H- 42	H+ H- 55 42 H- 42 M+ 38

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

MH

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

- Service Area I

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

1

This Objective counts for 75%

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

133 ATTACHMENT 1

				PRIORITY SCORE =	52					
Cadura (<u> Zir</u>	rcle W	ater Main Looping	RAW SCORE =	41					
		Water S	upply (E 2) Impa	act = M ; Probability = M	34.50					
	Α	M+	Project maintains existing water utility infrastructure or is required to meet the cur with water quality standards or meet other regulatory requirements, including Hea		d, comply					
PRIMARY OBJECTIVE (75%)	В	L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster re water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perf and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	С	S	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
၂ တွ		Social F	actor - Check if applicable		5.00					
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery							
OC VCT (7.5		Positive	Interaction (E 4) - Check all that apply							
S T		X	With the Community X With	n other agencies						
AL		Water Q	uality (E 3.2) - Check if applicable		1.88					
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality							
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC -AC (7				motes energy efficiency or incorporat	es energy					
EN			Promotes groundwater basin management effici	ient features						
S		Lifecycle	e costs are minimized - Check One		0.00					
OR			Annual cost savings of more than \$50,000							
CT			Annual cost savings of \$10,000 to \$50,000							
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000							
MIC (10		Funding	Available from Other Agencies - Check One							
Ō			Over 50% of project costs available from other agencies							
00			26% to 50% of project costs available from other agencies							
ш			Up to 25% of project costs available from other agencies							

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

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

Project Name Here

Cadura Circle Water Main

PRIORITY SCORE =

RAW SCORE =

100 75.00 <-- Totals from

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

PRIORITY SCORE =

50

Transmis	ssion M	ain 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.))					
. ທ	Social F	Factor - Check if applicable			5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply					
S FA	Х	With the Community X With or	her age	encies			
AL	Water C	Quality (E 3.2) - Check if applicable			1.88		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply						
				rgy efficiency or incorp	orates energy		
EN.		Promotes groundwater basin management efficier	efficient features				
S	Lifecycl	e costs are minimized - Check One			0.00		
ECONOMIC FACTORS (10%)		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					
Щ		Up to 25% of project costs available from other agencies					

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

Project Name Here Transmission Main Brinkman Ct. (Costshare)

PRIORITY SCORE =

RAW SCORE =

75.00 <-- Totals from

100

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

Probability

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35% -

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

Page 1 of 2

PRIORITY SCORE =

49

El Oro P	laza Dr.	Water Main	RAW SCORE = 39				
PRIMARY OBJECTIVE (75%)	Water S	upply (E 2) Impact = I	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, cor with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
	В L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))					
. v	Social F	actor - Check if applicable	2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply					
S FA	Х	With the Community With other a	agencies				
٦٢	Water Q	uality (E 3.2) - Check if applicable	1.88				
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply						
/IRC -: A C			nergy efficiency or incorporates energy				
EN		Promotes groundwater basin management efficient fear	tures				
S	Lifecycle	e costs are minimized - Check One	0.00				
ECONOMIC FACTORS (10%)		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.

PRIORITY SCORE = El Oro Plaza Dr. Water Main RAW SCORE = Water Supply (E 2) Probability = Impact = -- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 75 High - Without the project, the District likely can not meet normal current or future daily demand This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H-H+ M+ High redundancy or backup, or does not meet regulatory requirements 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup AC Pile a brevel 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, /M+) Med. H-Mor the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% 록► M+ M-L 90 30 5 5 17 Low - Unlikely or rare 0% - 35% 75% of Raw Score) Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low" Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so 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 - Doud and Court. 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".

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

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

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

Definition:

Project Urgency:

PLC - RRWTP Main & Filter Panel RAW SCORE = 65

I LO - I (I	X V V I I I	Main & Filter Farier			TAW SCOIL -	00	
	Water Supply (E 2)			Impact = H	; Probability = H	58.50	
	A H -	H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, or with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	C 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 I	Factor - Check if applicable				5.00	
	Х	Promotes Emergency Recovery					
OC VCT (7.5	Positive Interaction (E 4) - Check all that apply						
S FA	Х	With the Community		With other age	ncies		
AL	Water 0	Quality (E 3.2) - Check if applicable				1.88	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply						
/IRC - A C - -	Promotes water use efficiency Promotes energy efficience			, , ,	y or incorporates energy		
EN -		Promotes groundwater basin management		efficient feature	es		
S	Lifecyc	le costs are minimized - Check One				0.00	
OR		Annual cost savings of more than \$50,000					
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000					
		Annual cost savings of less than \$10,000					
	Funding Available from Other Agencies - Check One						
		Over 50% of project costs available from other agencies					
		26% to 50% of project costs available from other agencies					
Ö		, ,					

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

WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE =

RAW SCORE =

PLC - RRWTP Main & Filter Panel

Water Supply (E 2)

Impact =

Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

Effect of Project Impact:

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

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

Affaits Service Aren I

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

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

Criterion C: Project Urgency

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

Definition:

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

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

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

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

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

141 **ATTACHMENT 1**

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

PRIORITY SCORE =

75

Storage	Tank C	oating Repairs			RAW SCORE	=	60		
	Water S	Supply (E 2)		Impact = M	; Probability = M		50.25		
	A H -	Project maintains existing water utility infrastructure or is required to n with water quality standards or meet other regulatory requirements, in					comply		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually properties and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))								
. ω	Social I	Factor - Check if applicable					7.50		
NA (%	Х	Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply							
	Х	With the Community	X	With other age	ncies				
AL	Water 0	Quality (E 3.2) - Check if applicable					1.88		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
//RO -:-AC -/-		Promotes water use efficiency		Promotes ener	gy efficiency or incor	orate	s energy		
EN EN		Promotes groundwater basin management	-	efficient featur	es				
·Ω	Lifecyc	le costs are minimized - Check One					0.00		
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Fundin	g Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
Ó		26% to 50% of project costs available from other agencies							
E		Up to 25% of project costs available from other agencies							

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

W:\Technical Services\Engineering\Capital Improvement Program\CIP 2025-2029\Scoresheets\2025-2029 Projects\29_Storage Tank Coating Repairs Scoresheet.xlsx
Printed: 3/7/2024 (7:59 AM)
Revised: 11/30/10

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here

Storage Tank Gating Repairs

PRIORITY SCORE =

RAW SCORE =

100

Water	Supply	(F 2)	

Impact = ; Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

Definition:

H+

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

75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE =

75

Storage	Tank Int	terior Repairs			RAW SCORE	=	60			
	Water S	upply (E 2)	Impact =	М	; Probability = M		58.50			
	A H -	Project maintains existing water utility infrastructure or is required to meet th with water quality standards or meet other regulatory requirements, including			comply					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster rewater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually per and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	C 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.))									
ຸ છ	Social F	actor - Check if applicable				L	0.00			
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply								
R A		With the Community	With other	r ager	ncies					
AL	Water Q	uality (E 3.2) - Check if applicable				T	1.88			
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC -: A C					rgy efficiency or incorporates energy					
EN		Promotes groundwater basin management	eature	\$						
S	Lifecycle	e costs are minimized - Check One				T	0.00			
O. S.		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
Ö		26% to 50% of project costs available from other agencies								
Ē		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 =

; Probability =

RAW SCORE =

Project Name Here

Water Supply (E 2)

ne Here Storage Tank Interior Repairs

Impact =

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:

	P	robabilit	у
	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	(H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

75%

This Objective counts for

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

Effect of Project Impact:

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

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

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

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.

81

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 P	LC Rep	lacement	RAW SCORE =	57					
	Water S	upply (E 2) Impact = H	; Probability = H	50.25					
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and fu with water quality standards or meet other regulatory requirements, including Health and Sa		nd, comply					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure and after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	structure to continually pe	erform during					
	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.))								
. ຜູ	Social F	actor - Check if applicable		2.50					
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery							
OC VCT (7.5	Positive	Interaction (E 4) - Check all that apply							
8 4		With the Community With other age	ncies						
AL	Water C	uality (E 3.2) - Check if applicable		3.75					
RS (Х	Promotes drinking water quality							
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC -: A C			gy efficiency or incorpora	tes energy					
EN T	Х	Promotes groundwater basin management efficient feature	es						
S	Lifecycl	e costs are minimized - Check One		0.00					
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
F.A.		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	Available from Other Agencies - Check One							
Q		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
ш		Up to 25% of project costs available from other agencies							

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Well 8 PLC Replacement

PRIORITY SCORE = RAW SCORE =

	High	est pos	sible valu	cting Exis e is 55 poi		ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
	shov	vn belo	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other			
			High	Med.	Low	regulatory requirements, including Health and Safety.
t by a factor of .75.		High	H+ 55	[1]	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. PLC is at end of Medium – Without the project, the District likely can continue dieeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying or manual operation or an existing backup
then multiplied	Impact	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk or the project is related to a backup system. <u>Probability of impact occurring:</u>
WATER SUPPLY OBJECTIVE (75% of Raw Score) 75% of the total score thus the point received are then multiplied by a factor of		Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% In grow for the project as it pertains to Criterion A and then enter it in the box provided.
	Defir Proje wate	nition: ect incr r utility astatin	eases op infrastru g event; ir	eration fle	exibility, ir ample: imp ne systema	20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so itenance].
75% 0			oject Impa rovides be		more than	30,000 customers.
e counts for						to 30,000 customers. Service Area 1
		terion (C: Projec	t Urgency		ng for the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
	Defin	ition:				et water supply demands, water quality standards, or other regulations.
	Proje	ct Urge				neet current demands or regulations within the next three (3) years.
		diate N	<u>eed</u> (I) - F	Project is n	eeded to r	
	Imme					o meet demands or regulations within the next three to five (3 - 5) years.

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

PRIORITY SCORE = 71

	LO Nep	lacement			RAW SCORE =	57		
	Water S	upply (E 2)	I	mpact =	; Probability =	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to mowith water quality standards or meet other regulatory requirements, inc				nd, comply		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform duri and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; of 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, wate (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term	•	•	, or other regulations.			
. ග	Social F	actor - Check if applicable				2.50		
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery						
OC (7.5	Positive	Interaction (E 4) - Check all that apply						
S FA		With the Community	\	With other ag	gencies			
AL	Water Q	uality (E 3.2) - Check if applicable				3.75		
RS (Х	Promotes drinking water quality						
ш 🕳 . О		3 1 7						
TO:		Resources Sustainability (E 3.2) - Check all that apply						
ACTOR (7.5%)		<u> </u>			ergy efficiency or incorpora	ates energy		
ENVIRONMENTAL FACTORS (7.5%)		Resources Sustainability (E 3.2) - Check all that apply		Promotes en efficient featu	· · ·	ates energy		
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			· · ·	ates energy		
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			· · ·			
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			· · ·			
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			· · ·			
	Natural X Lifecycle	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			· · ·			
	Natural X Lifecycle	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			· · ·			
ECONOMIC FACTORS FACTO (10%) (7.5%	Natural X Lifecycle	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 J Available from Other Agencies - Check One			· · ·			

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Well 9 PLC Replacement

PRIORITY SCORE = RAW SCORE =

olied 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 means the projects will repair or replace system components required to meet existing demand or water quality standards and when medium or high probability of failure								
	High		sible valu	cting Exis e is 55 poir		ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are			
			High	Probability Med.	Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.			
		High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. The at end of 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			
hen multiplied	Impact	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system. <u>Probability of impact occurring:</u>			
		Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% In grow for the project as it pertains to Criterion A and then enter it in the box provided.			
	Defir Proje wate a devinfras Effect High	est posenition: ect incr r utility vastatin structur (H) - F	reases op infrastrug event; in e can be to oject Imp	eration flee icture [Examproving thaken off-lin act: enefits for r	xibility, ir mple: imple systema e for main	20 points for "high", 11 points for "medium" and 2 points for "low". In proves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after atic flexibility of water utility infrastructure to utilize various source water; or add redundancy so			
	Highe		C: Projec	t Urgency		ng for the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".			
	Proje	ct Urg	ency:			et water supply demands, water quality standards, or other regulations.			
						neet current demands or regulations within the next three (3) years.			
				-		meet demands beyond the next five (5) years.			
	Г					ng 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 R	<u>eplacem</u>	nent - HVWTP Filter Vessels	RAW SCORE =	57							
	Water S	upply (E 2) Impact	= H ; Probability = H	50.25							
	A H -	Project maintains existing water utility infrastructure or is required to meet the currer with water quality standards or meet other regulatory requirements, including Health	,								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually p and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various sour 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.))									
· o	Social F	actor - Check if applicable		5.00							
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery									
OC (7.5	Positive	Interaction (E 4) - Check all that apply									
S H	Х	With the Community With oth	her agencies								
AL.	Water Q	tuality (E 3.2) - Check if applicable		1.88							
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
RC - AC 			es energy efficiency or incorpora	ates energy							
EN EN		Promotes groundwater basin management efficient	t features								
S	Lifecycle	e costs are minimized - Check One		0.00							
S S		Annual cost savings of more than \$50,000		_							
CŢ		Annual cost savings of \$10,000 to \$50,000									
ONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000									
MIC F/ (10%)	Funding	Available from Other Agencies - Check One									
Ō		Over 50% of project costs available from other agencies									
Ó		26% to 50% of project costs available from other agencies									

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

Up to 25% of project costs available from other agencies

WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

Project Name Here

PRIORITY SCORE = Media Replacement - HVWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending life of media may lessen the effectiveness of removing water que lity constituents. Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ Medium - Possible 35% - 65% M+ M-L LOW 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance] Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ✓ Service Arca / <u>Low</u> (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term",

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

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

Project 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

71

Media Replacement - RRWTP Filter Vessels

RAW SCORE =

Media R	eplacen	nent - RRWTP Filter Vessels	RAW SCORE =	57						
	Water S	upply (E 2) Impact = H	; Probability = H	50.25						
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and with water quality standards or meet other regulatory requirements, including Health and S	• • • •	nd, comply						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	astructure to continually pe	erform during						
	c s	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.))								
၂ ဟွ	Social F	actor - Check if applicable		5.00						
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery								
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply								
S	Х	With the Community With other ag	encies							
AL	Water Q	Quality (E 3.2) - Check if applicable		1.88						
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC AC			ergy efficiency or incorpora	ites energy						
EN F		Promotes groundwater basin management efficient feature	res							
S	Lifecycle	e costs are minimized - Check One		0.00						
S. O		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		-						
Ŏ		Over 50% of project costs available from other agencies								
Ő		26% to 50% of project costs available from other agencies								
Щ		Up to 25% of project costs available from other agencies								

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

WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

Project Name Here Media Replacement - RRWTP Filter Vessels PRIORITY SCORE =

RAW SCORE =	100		
Probability =	75.00	<	Totals from

Water S				Impact = ; Probability = 75.00						
	he projects	al projects ar will repair or bability of fai	replace sy	ed according to their ability to sustain the water utility business. "Sustain the water utility business" stem components required to meet existing demand or water quality standards and which have a						
	possible v	otecting Exist alue is 55 poi		ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are						
	Lia	Probabilit		<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other						
	Higl	i wea.	Med. Low regulatory requirements, including Health and Safety. Impact:							
Ë	H+ 55	H- 42	M+ 30	High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on						
Impact	H- 42	M+ 30	M- 17	manual operation or an existing backup Extending 1. Fe of media may lessen the effectiveness of removing water quelity constitutes 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:						
				<u>High</u> – Likely to almost certain 65% – 100% → 						
MO	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%						
			Water	<u>Low</u> – Unlikely or rare 0% – 35%						
H+		oroving Exis		ing for the project as it pertains to Criterion A and then enter it in the box provided.						
Criterion Highest p Definition Project i water ut devastati infrastruct Effect of High (H) Medium	on B: Impossible poon: increases illity infras ing event; cture can b f Project I Provide: (M) – Prov	operation fluctructure [Eximproving the le taken off-limpact: s benefits for idea benefits	ting Asseroints, with exibility, in ample: im exystematine for main more than	ts 20 points for "high", 11 points for "medium" and 2 points for "low". mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to water; or add redundancy so						
Criterion Criterion	on B: Impossible poor. increases iility infras ing event; cture can b Provides (M) – Prov Provides Determon C: Pro	operation fluctructure [Eximproving the le taken off-limpact: s benefits for limine the approvident of the limine the limine the limine the limine the approvident of the limine the	ting Asseroints, with exibility, in ample: im existematine for main more than for 10,000 ess than 1	ts 20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Service Arca /						
Criteri Highest p Definitio Project i water ut devastati infrastruc Effect of High (H) Medium Low (L) - H Criteri Highest p	on B: Impossible poor: increases illity infrasing event; cture can be Provides (M) - Provides Determon C: Propossible poor:	operation flatructure [Eximproving the set taken off-limpact: a benefits for lides benefits for limine the approving the approving the approving the set of the approving the approximation the approximat	ting Asseroints, with exibility, in ample: im a systematine for main more than for 10,000 ess than 1 opriate ration of the control of the con	ts 20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. To 30,000 customers.						
Criteri Highest p Definitio Project i water ut devastati infrastruc Effect of High (H) Medium (L) - Criteri Highest p Definitio Timing c	on B: Impossible poor: increases illity infras ing event; cture can be Provides My - Provides Determination On C: Propossible poor: of when p	operation fluctructure [Eximproving the let taken off-limpact: as benefits for limine the approving the approving the let taken off-limpact: as benefits for limine the approving the let taken off-limine the approving the let taken off-limine the limine the let taken off-limine the let taken off-limine the let taken off-limine the let taken off-limine the limine the li	ting Asseroints, with exibility, in ample: im existematine for main more than for 10,000 ess than 1 expriate rating oints, with ded to me	ts 20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. 10 to 30,000 customers. 10 customers. 11 of the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".						
Criteri Highest p Definitio Project i water ut devastati infrastruc Effect of High (H) Medium Low (L) - Criteri Highest p Definitio Timing of	on B: Impossible poor: increases iility infras ing event; cture can be Provides My - Provides Determination on C: Propossible poor: of when p Urgency: te Need (I)	operation flatructure [Eximproving the let taken off-limpact: s benefits for limine the appropriate are 25 project is need.	ting Asseroints, with exibility, in ample: im existematine for main more than for 10,000 ess than 1 existemating or ints, with ded to mean ended to mean ended to mean ended to existematically or interest than the ended to mean ended to mean ended to ended	ts 20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. 30,000 customers. 5covice Arca 0,000 customers. In g for the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".						
Criterie Highest p Definitio Project i water ut devastati infrastruct Effect of High (H) Medium (L) Criterie Highest p Definitio Timing c Project U Immediat Short-Te	on B: Impossible poor: increases illity infrasing event; cture can be Project II Provides My Provides Determon C: Propossible poor: on C: Propossible poor: of when p	operation fluctructure [Eximproving the set taken off-limpact: Is benefits for limpact benefits for limpact Urgency in the approper is needed. Project is needed.	ting Asseroints, with exibility, in ample: im existematine for main more than for 10,000 ess than 1	ts 20 points for "high", 11 points for "medium" and 2 points for "low". Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a circ flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. Service Arca 0,000 customers. In good of the project as it pertains to Criterion B and then enter it in the box provided. 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Set water supply demands, water quality standards, or other regulations. In the current demands or regulations within the next three (3) years.						

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

PRIORITY SCORE = 62 Well 11D VFD Replacement RAW SCORE = 49 Water Supply (E 2) Н : Probability = H 41 2 Impact = Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply M+ with water quality standards or meet other regulatory requirements, including Health and Safetv. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of В М PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С 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 Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Х Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

Well 11D VFD Replacement

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

			Probabilit	ty
		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.

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

ON/off more only increal of us include would also lose autoromous SCAN Functionally 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%

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

Affects Service Area 1

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 75

MELWOIK	SWI	ICH K	epiacements		F	RAW SCORE =	60		
ŲЩ	Е	Building	gs and Grounds (EL 3.4)		Impact = M ; P	robability = H	60.00		
PRIMARY OBJECTIVE (60%)	Α	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions an with employer or public safety standards.							
BJE (6	В	Project enhances building infrastructure to address treatment of staff or public issues.							
_ <u>o</u>	С	Н	Project positions the District to meet projected future space needs.						
	P	ositive	Interaction (E 4) - Check all that apply				0.00		
₩ ₩			With the Community		With other agencies	i			
CLEANER OBJECTIVE (10%)	G	Good No	eighbor (E 4) - Check all that apply						
19 CE / 19 CE			Graffiti removal or Prevention Features						
고 B			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
	١	latural	Resources Sustainability (E 3.2) - Check all that apply				0.00		
			Air Quality & Visibility Improvement		Recycled Water, rai	n water or gray wate	er utilized		
ic T			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction Site W	aste Management			
B. (c			use, etc.)		Recycle/Re-use Sol	id Waste			
:R OB. (15%)			Renewable Energy Use		Reduce Solid Waste	Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.	Ш	Use of Recycled or A	Alternative Building	Materials		
	Т	rails &	Open Space (E3.3) - Check all that apply						
GR!			Trail friendly features		Open Space Protect	tion / Preservation			
			Provides/Improves Bicycle Commute Route						
111	L	ifecycl	e costs are minimized - Check One				0.00		
Į			Annual cost savings of more than \$50,000						
EC			Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)			Annual cost savings of less than \$10,000						
R 0	F	unding	Available from Other Agencies - Check One						
N N			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
7			Up to 25% of project costs available from other agencies						

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Network Switch Replacements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

D	-	ha	hi	lib.
	ıo	Dα	IJΙ	lity

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

High Med. Low High (H+) H-M+ 55 44 33 Med. H-M+M-44 19.3 33

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 guitches meens no

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

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%

4+

Low

M+

33

Impact

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

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

Criterion B: Enhancement of Existing Assets

M-

19.3

L

5.5

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 72

RAW SCORE = 58

Mobile Ba	icku	p Ge	enerator Purchase				RAW SCORE =	58
ŲЩ	Bu	uilding	s and Grounds (EL 3.4)	Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide con	tinuous hous	sing o	of existing functions and/	or to comply
BJE (6	В	Н						
<u>.</u> <u>o</u>	С	Н	Project positions the District to meet projected future space needs					
	Po	sitive	Interaction (E 4) - Check all that apply					2.00
₩ ¥		X	With the Community		With other	r ager	ncies	
CLEANER OBJECTIVE (10%)	Go	ood Ne	eighbor (E 4) - Check all that apply					
15 (10 kg)			Graffiti removal or Prevention Features					
ပ မ			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
	Na	atural I	Resources Sustainability (E 3.2) - Check all that apply					2.50
I∨E		X	Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wate	er utilized
СТ		X	Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion Si	te Waste Management	
3.E			use, etc.)		Recycle/R	Re-use	e Solid Waste	
:R OB. (15%)			Renewable Energy Use		Reduce So	olid V	aste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials
Ë	Tra	ails &	Open Space (E3.3) - Check all that apply					
3RE			Trail friendly features		Open Spa	ice Pr	otection / Preservation	
			Provides/Improves Bicycle Commute Route					
111	Lif	fecycle	e costs are minimized - Check One					0.00
Ž			Annual cost savings of more than \$50,000					
EC			Annual cost savings of \$10,000 to \$50,000					
(15%)			Annual cost savings of less than \$10,000					
R 0 (15	Fu	ınding	Available from Other Agencies - Check One					
N N			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
			Up to 25% of project costs available from other agencies					

BUILDINGS GROUNDS PROJECTS Priority Ranking Criteria

Mobile Backup Generator Purchase

PRIORITY SCORE = RAW SCORE =

				ounds (EL		Impact = ; Probability =					
	Build	lings ar	nd Ground	s capital p	prioritized according to their ability to sustain the District's support functions.						
	High		sible value	ct Existing		5 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are					
				Probability		efinition: Project maintains or replaces existing building infrastructure to provide ontinuous housing of existing functions and/or to comply with employer safety andards.					
			High	gh Med.	Low						
		High	H+ 55	H- 44	M+ 33	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.					
IVE	Impact	Med.	H- 44	M+ 33	M- 19.3	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:					
CT						High – Likely to almost certain 65% – 100%					
BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)		Low	M+ 33	M- 19.3	L 5.5	Medium − Possible 35% − 65%					
SROUN % of R			Determine	e the appro	opriate ratii	ng for the project as it pertains to Criterion A and then enter it in the box provided.					
IGS & C	Highe	est pos			f Existing oints, with	Assets 30 points for "high", 18 points for "medium" and 3 points for "low".					
CI		<u>ition:</u> ect enh	ances bui	ilding infr	astructure	e to address treatment of staff issues.					
BUIL	Effec	Effect of Divisor Impact.									
						n 10 to all employees. Service Area 1 primarily. Service Area 2 optional					
	Low (L) – Pr	ovides ber	nefits for b	elow 10 en	nployees.					
	[Determine	the appro	priate ratir	ng for the project as it pertains to Criterion B and then enter it in the box provided.					
				-	ure Space pints, with	Needs 15 points for "high", 9 points for "medium" and 1.5 points for "low".					
		ition: ct pos	itions the	District to	o meet pro	ojected future space needs.					
			oject Impa leet projec		nd 10 years	s in the future					
	Mediu	ım (M)	Meet pro	ojected de	mand 10 to	o 20 years in the future.					
	<u>Low</u> (L) – Me	eet project	ed deman	d beyond 2	20 years in the future.					
	[Determine	the appro	priate ratir	ng for the project as it pertains to Criterion C and then enter it in the box provided.					

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

PRIORITY SCORE = 71

RAW SCORE = 57

Truck Re	placem	ents			RAW	SCORE =	57				
υ	Buildir	ngs and Grounds (EL 3.4)	Impact =	M ; Probab	oility = H	53.40					
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to conwith employer or public safety standards.									
BJE 6	В Н	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.							
_ <u>_</u> _ <u>_</u>	СН	Project positions the District to meet projected future space need	ls.								
	Positiv	re Interaction (E 4) - Check all that apply					2.00				
ద유	Х	With the Community		With other a	agencies						
CLEANER OBJECTIVE (10%)	Good I	Neighbor (E 4) - Check all that apply					-				
15 E		Graffiti removal or Prevention Features									
2 B		Trash removal features (vortex weirs)									
		Improves esthetics of project location									
	Natura	Resources Sustainability (E 3.2) - Check all that apply					1.25				
ĕ	Х	Air Quality & Visibility Improvement		Recycled W	/ater, rain wat	ter or gray wate	r utilized				
CI		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	n Site Waste	Management					
ے اگا (د		use, etc.)		Recycle/Re	-use Solid Wa	aste					
R OB.		Renewable Energy Use		Reduce Sol	lid Waste Prod	duction					
H H C		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	ycled or Alterr	native Building N	Materials				
GREENER OBJECTIVE (15%)	Trails	& Open Space (E3.3) - Check all that apply									
1		Trail friendly features		Open Space	e Protection /	Preservation					
J		Provides/Improves Bicycle Commute Route									
111	Lifecy	cle costs are minimized - Check One					0.00				
Ē		Annual cost savings of more than \$50,000									
		Annual cost savings of \$10,000 to \$50,000									
ر OBJI (15%)		Annual cost savings of less than \$10,000									
R 0	Fundir	ng Available from Other Agencies - Check One									
W Z		Over 50% of project costs available from other agencies									
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies									
		Up to 25% of project costs available from other agencies									

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions

Truck Replacements Project Name Here

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Pro	ha	hil	164.0
rio	υa	υII	IILV

	High	Med.	Low
High	H+	H-	M+
	55	44	33
Med.	H-	M+	M-
	44	33	19.3
Low	M+	M-	L
	33	19.3	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. Boken down equipment will result in this.

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

Probability of impact occurring:

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

Low - Unlikely or rare 0% - 35%

High - Likely to almost certain 65% - 100% — Due to age, an kage and general conditions of equipment.

Medium - Possible 35% - 65%

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".

H+|

Impact

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) – Provides benefits for all employees or the public.

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

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".

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 68

RAW SCORE = 55

IT Server	Replace	ements				RAW SCORE :	=	55
Щ	Buildin	gs and Grounds (EL 3.4)	Impact =	М	; Probability = H		53.40	
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	tinuous hou	sing	of existing functions an	d/or to	comply
3JE (6	В Н	Project enhances building infrastructure to address treatment of s	taff or pu	blic issues.				
_ <u>o</u>	C H	Project positions the District to meet projected future space needs	S.					
	Positive	e Interaction (E 4) - Check all that apply						0.00
8 H		With the Community		With other	r age	ncies		
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply						-
LEANE JECTI (10%)		Graffiti removal or Prevention Features						
다 명		Trash removal features (vortex weirs)						
		Improves esthetics of project location						
	Natural	Resources Sustainability (E 3.2) - Check all that apply						1.25
IVE		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wa	ater ut	ilized
CT	Х	Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Managemen	t	
3.E		use, etc.)		Recycle/R	Re-us	e Solid Waste		
R OB.		Renewable Energy Use		Reduce S	olid \	Waste Production		
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Buildin	g Mat	erials
E E	Trails 8	Open Space (E3.3) - Check all that apply						
GRI		Trail friendly features		Open Spa	ice P	rotection / Preservation	ı	
		Provides/Improves Bicycle Commute Route						
ш	Lifecyc	le costs are minimized - Check One						0.00
		Annual cost savings of more than \$50,000						
EC.		Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)		Annual cost savings of less than \$10,000						
R C (15	Fundin	g Available from Other Agencies - Check One						
Ä		Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies						
		Up to 25% of project costs available from other agencies						

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

IT Server Replacements

Revised: 11/30/10

PRIORITY SCORE =

RAW SCORE =

	Bı	uilding	s and Gro	unds (EL	3.4)	Impact = ; Probability =			
	Build	lings a	nd Ground	s capital p	rojects are	prioritized according to their ability to sustain the District's support functions.			
	Cr High	5 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are							
			F	Probabilit	y	<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety			
			High Med. Low			standards.			
		High	H+ 55	H- 44	M+ 33	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 Medium – Without T.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.			
IVE	Impact	Med.	H- 44	M+ 33	M- 19.3	<u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work. Probability of impact occurring:			
ECT						High – Likely to almost certain 65% – 100%			
BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)		Low	M+ 33	M - 19.3	L 5.5	Medium – Possible 35% – 65%			
ROUNE % of Ra			Determine	e the appro	opriate rati	ng for the project as it pertains to Criterion A and then enter it in the box provided.			
09)	1		erion B: Enhancement of Existing Assets st possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".						
DINGS	Defir	nition:				e to address treatment of staff issues.			
3UIL			oject Imp						
ш					all employ	ees or the public.			
	Medi	<u>um</u> (M)	- Provide	s benefits	for betwee	en 10 to all employees.			
	Low ((L) – P	rovides bei	nefits for b	elow 10 er	mployees.			
			Determine	the appro	opriate rati	ng for the project as it pertains to Criterion B and then enter it in the box provided.			
			C: Addressible points			Needs 15 points for "high", 9 points for "medium" and 1.5 points for "low".			
		ition: ect pos	itions the	District to	o meet pro	ojected future space needs.			
			oject Impa leet projec		nd 10 year	s in the future.			
	Medi	um (M)	– Meet pro	ojected de	mand 10 t	o 20 years in the future.			
	Low (L) – M	eet project	ed deman	d beyond 2	20 years in the future.			
	[Determine	the appro	priate ratio	ng 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 RAW SCORE = 53

Compute	r R	Replac	cemtns			RAW SCORE =	53
υ		Buildin	gs and Grounds (EL 3.4)		Impact =	; Probability =	53.40
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	/ide con	tinuous housii	ng of existing functions and	l/or to comply
3.E 9.E (6	В	Н	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.		
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs.				
		Positive	e Interaction (E 4) - Check all that apply				0.00
CLEANER OBJECTIVE (10%)			With the Community		With other a	agencies	
LEANE JECTI (10%)		Good N	leighbor (E 4) - Check all that apply				
4 5 5			Graffiti removal or Prevention Features				
CI OB			Trash removal features (vortex weirs)				
			Improves esthetics of project location				
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00
_ ≥			Air Quality & Visibility Improvement		Recycled W	ater, rain water or gray wa	ter utilized
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	n Site Waste Management	
3.C			use, etc.)		Recycle/Re-	-use Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Soli	id Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	cled or Alternative Building	Materials
		Trails &					
3RE			Trail friendly features		Open Space	e Protection / Preservation	
J			Provides/Improves Bicycle Commute Route				
111		Lifecyc	le costs are minimized - Check One				0.00
Į			Annual cost savings of more than \$50,000				
			Annual cost savings of \$10,000 to \$50,000				
BJ (%			Annual cost savings of less than \$10,000				
R OBJ (15%)		Fundin	g Available from Other Agencies - Check One				
필			Over 50% of project costs available from other agencies				
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies				
٦			Up to 25% of project costs available from other agencies				

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Computer Replacements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below

Probability

Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

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

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public Network security of risk when

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65% <

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

4

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

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

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

PRIORITY SCORE = 67 DAW SCODE -E 1

Valve Exe	erc	cising	Skid				RAW SCORE =	54			
, E		Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.20			
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide cor	ntinuous hou	sing	of existing functions and	or to comply			
3JE (6	В	M	Project enhances building infrastructure to address treatment of st	aff or pu	ıblic issues.						
_ <u>0</u>	С	C H Project positions the District to meet projected future space needs.									
		Positive	Interaction (E 4) - Check all that apply					4.00			
₩ ₩		X	With the Community	X	With other	r age	ncies				
CLEANER OBJECTIVE (10%)		Good N	eighbor (E 4) - Check all that apply								
			Graffiti removal or Prevention Features								
ပ 98			Trash removal features (vortex weirs)								
			Improves esthetics of project location								
		Natural	Resources Sustainability (E 3.2) - Check all that apply					3.75			
I∧E		X	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized			
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Constructi	ion S	ite Waste Management				
3JE (0			use, etc.)		Recycle/R	Re-us	e Solid Waste				
R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production				
GREENER OBJECTIVE (15%)		X	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials			
		Trails &	Open Space (E3.3) - Check all that apply								
GRI			Trail friendly features		Open Spa	ice P	rotection / Preservation				
			Provides/Improves Bicycle Commute Route								
Е		Lifecycl	e costs are minimized - Check One					0.00			
ΛII			Annual cost savings of more than \$50,000								
EC			Annual cost savings of \$10,000 to \$50,000								
۲ OBJ (15%)			Annual cost savings of less than \$10,000								
18 C		Funding	g Available from Other Agencies - Check One								
Ä			Over 50% of project costs available from other agencies								
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies								
			Up to 25% of project costs available from other agencies								

BUILDINGS GROUNDS PROJECTS Priority Ranking Criteria

Valve Exercising Skid

PRIORITY SCORE = RAW SCORE =

	Bu	ıilding	s and Gro	unds (EL	nds (EL 3.4) Impact = ; Probability =							
	Build	ings a	nd Ground	s capital p	orojects are	e prioritized according to their ability to sustain the District's support functions.						
	Criterion A: Protect Existing Assets Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:											
		Probability				<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.						
			High Med. Low			stanuarus.						
		High	H+ 55	(1) 44	M+ 33	Impact: High – Without the project, District staff likely can not perform their normal daily wor unsafe condition is present with the public. New grip then t needed for with the public. New grip then t needed for with the project, District staff likely can only perform their normal daily restricted manner for a limited duration and with work-arounds.	ralve					
TIVE	Impact	Med.	H- 44	M+ 33	M- 19.3	<u>Low</u> – Without the project, District staff can continue to perform their daily work. Ho building is at risk from a seismic event or continues to deteriorate to a critical condit staff cannot perform their daily work. <u>Probability of impact occurring:</u>						
BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)		Low	M+ 33	M- 19.3	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%						
ROUN % of F	[Determine	e the appr	opriate rati	ng for the project as it pertains to Criterion A and then enter it in the box provided.						
S & G					of Existing oints, with	Assets 30 points for "high", 18 points for "medium" and 3 points for "low".	Α					
DING		ition: ect enh	nances bu	ilding infi	rastructur	e to address treatment of staff issues.						
BUIL	Effect of Project Impact: High (H) – Provides benefits for all employees or the public.											
	Medi	um (M)	– Provide	s benefits	for betwee	en 10 to all employees.						
	<u>Low</u> (L) – P	rovides be	nefits for b	elow 10 er	mployees.						
	[Determine	e the appro	opriate rati	ng for the project as it pertains to Criterion B and then enter it in the box provided.						
				_	ure Space oints, with	• Needs 15 points for "high", 9 points for "medium" and 1.5 points for "low".						
		ition: ct pos	itions the	District t	o meet pr	ojected future space needs.						
			oject Impa Neet projec		nd 10 year	rs in the future.						
	Mediu	um (M)	– Meet pr	ojected de	emand 10 t	o 20 years in the future.						
	<u>Low</u> (L) – M	eet project	ed deman	d beyond 2	20 years in the future.						
	[Determine	the appro	opriate rati	ng 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

RAW SCORE = 53

Va	ctor Tra	ailer Rep	placement				RAW SCORE =	53	
	Ē	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.20	
PRIMARY	OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide con	tinuous hou	sing	of existing functions and/	or to comply	
	35 6	В М	Project enhances building infrastructure to address treatment of st	aff or pu	blic issues.				
-	Ö	C H Project positions the District to meet projected future space needs.							
		Positive	Interaction (E 4) - Check all that apply					4.00	
~	CLEANER OBJECTIVE (10%)	X	With the Community	X	With othe	r age	ncies		
		Good N	eighbor (E 4) - Check all that apply						
Ä	JECTI (10%)		Graffiti removal or Prevention Features						
고 영	OB		Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply					2.50	
	<u> </u>	X	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
Ę	<u>.</u>		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management		
	S (c		use, etc.)		Recycle/F	Re-us	e Solid Waste		
	2%		Renewable Energy Use		Reduce S	olid \	Waste Production		
	GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials	
		Trails &	Open Space (E3.3) - Check all that apply						
	5		Trail friendly features		Open Spa	ace P	rotection / Preservation		
			Provides/Improves Bicycle Commute Route						
L	п	Lifecycl	e costs are minimized - Check One					0.00	
	2		Annual cost savings of more than \$50,000						
Ċ	נו		Annual cost savings of \$10,000 to \$50,000						
9	(%) 12 13 13 13 13 13 13 13 13 13 13 13 13 13		Annual cost savings of less than \$10,000						
	2 E	Funding	Available from Other Agencies - Check One						
	II Z		Over 50% of project costs available from other agencies						
L	(15%)		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

Vactor Trailer Replacement

PRIORITY SCORE = RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are

P	ro	ha	hi	lity
-	10	υa	NI	нц

Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

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

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

44

Revised: 11/30/10

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

W:\Technical Services\Engineering\Capital Improvement Program\CIP 2024-2028\Scoresheets\New Projects\33_Vactor Scoresheet.xlsx ATTACHMENT Page 1 of 4

BUILDINGS & GROUNDS OBJECTIVE

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

PRIORITY SCORE = 64

ERP Syst	er	n					RAW SCORE =	51		
Й		Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.80		
PRIMARY OBJECTIVE (60%)	A Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.									
3JE (6	В	Н	Project enhances building infrastructure to address treatment of st	aff or pu	ıblic issues.					
_ <u>0</u>	С	C H Project positions the District to meet projected future space needs.								
		Positive	Interaction (E 4) - Check all that apply					4.00		
₩ ₩		X	With the Community	X	With other	r age	ncies			
LEANE JECTI (10%)		Good N	eighbor (E 4) - Check all that apply							
CLEANER OBJECTIVE (10%)			Graffiti removal or Prevention Features							
ပ မ			Trash removal features (vortex weirs)							
			Improves esthetics of project location							
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00		
I∧E			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion S	ite Waste Management			
3JE (c			use, etc.)		Recycle/R	Re-us	e Solid Waste			
R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production			
GREENER OBJECTIVE (15%)		Ш	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials		
		Trails &	Open Space (E3.3) - Check all that apply							
GR			Trail friendly features		Open Spa	ice P	rotection / Preservation			
			Provides/Improves Bicycle Commute Route							
Е		Lifecycl	e costs are minimized - Check One					0.00		
			Annual cost savings of more than \$50,000							
EC		Щ	Annual cost savings of \$10,000 to \$50,000							
۲ OBJ (15%)		Ш	Annual cost savings of less than \$10,000							
18 C		Funding	g Available from Other Agencies - Check One							
N N		Щ	Over 50% of project costs available from other agencies							
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies							
		Ш	Up to 25% of project costs available from other agencies							

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

ERP System

PRIORITY SCORE = RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

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

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65% <

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

H

Project positions the District to meet projected future space needs.

Effect of Project Impact:

<u>High</u> (H) − Meet projected demand 10 years in the future. [₹]

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

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

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

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

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

PRIORITY SCORE = 61

RAW SCORE = 49

Pavemen	t F	Repair	& Seal Coat - RRWTP			RAW SCORE =	49			
ŲЩ		Buildin	gs and Grounds (EL 3.4)		Impact =	; Probability =	46.80			
PRIMARY OBJECTIVE (60%)	Α	M+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	tinuous housi	ing of existing functions and	l/or to comply			
37E (6	В	Н	Project enhances building infrastructure to address treatment of st	taff or pu	blic issues.					
<u>_</u> <u>0</u>	С	Project positions the District to meet projected future space needs.								
		Positive	e Interaction (E 4) - Check all that apply				2.00			
₩ ₩		X	With the Community		With other a	agencies				
LEANE JECTI (10%)		Good N	leighbor (E 4) - Check all that apply							
CLEANER OBJECTIVE (10%)			Graffiti removal or Prevention Features							
			Trash removal features (vortex weirs)							
			Improves esthetics of project location							
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00			
VE			Air Quality & Visibility Improvement		Recycled W	Vater, rain water or gray wa	ter utilized			
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructio	n Site Waste Management				
SUE (use, etc.)		Recycle/Re	e-use Solid Waste				
:R OB (15%)			Renewable Energy Use		Reduce So	lid Waste Production				
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Rec	ycled or Alternative Building	y Materials			
H H		Trails &	Open Space (E3.3) - Check all that apply							
3RE			Trail friendly features		Open Spac	e Protection / Preservation				
J			Provides/Improves Bicycle Commute Route							
111		Lifecyc	le costs are minimized - Check One				0.00			
Ξ			Annual cost savings of more than \$50,000							
ည္			Annual cost savings of \$10,000 to \$50,000							
ВЛ %)			Annual cost savings of less than \$10,000							
R OBJ (15%)		Fundin	g Available from Other Agencies - Check One							
필			Over 50% of project costs available from other agencies							
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies							
			Up to 25% of project costs available from other agencies							

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

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

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

High - Without the project, District staff likely can not perform their normal daily work

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

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

Probability of impact occurring:

pavement

High - Likely to almost certain 65% - 100% -

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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.

ATTACHMENT 1
Page 1 of 4

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

PRIORITY SCORE = 52

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	Au	IIIIII. DI	iag. Dio	ugnt Tolernat Landscaping			RAW SCORE =	41
Positive Interaction (E 4) - Check all that apply X With the Community X With other agencies		Щ	Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	30.30
Positive Interaction (E 4) - Check all that apply X With the Community X With other agencies	MARY	CTIV	A L	, , , , , , , , , , , , , , , , , , , ,	vide con	tinuous housing	of existing functions and	or to comply
Positive Interaction (E 4) - Check all that apply X With the Community X With other agencies		3. (6	В Н	Project enhances building infrastructure to address treatment of st	taff or pu	blic issues.		
X With the Community X With other agencies		ō	С Н	Project positions the District to meet projected future space needs	5 .			
Good Neighbor (E 4) - Check all that apply Graffiti removal or Prevention Features Trash removal features (vortex weirs) X Improves esthetics of project location Natural Resources Sustainability (E 3.2) - Check all that apply Air Quality & Visibility Improvement Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) Renewable Energy Use Renewable Energy Use Water Efficient Features: Plumbing fixtures, Landscaping, etc. Trails & Open Space (E3.3) - Check all that apply Trail friendly features Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 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 28% to 50% of project costs available from other agencies			Positiv	e Interaction (E 4) - Check all that apply				6.00
Natural Resources Sustainability (E 3.2) - Check all that apply 5.0	NER CTIVE %)		Х	With the Community	X	With other age	encies	
Natural Resources Sustainability (E 3.2) - Check all that apply 5.0			Good N	leighbor (E 4) - Check all that apply				
Natural Resources Sustainability (E 3.2) - Check all that apply 5.0	ĒĀ	변 원		Graffiti removal or Prevention Features				
Natural Resources Sustainability (E 3.2) - Check all that apply Air Quality & Visibility Improvement Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) Recycle/Re-use Solid Waste Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures, Landscaping, etc. Trails & Open Space (E3.3) - Check all that apply Trail friendly features Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 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	ᄗ	08		Trash removal features (vortex weirs)				
Air Quality & Visibility Improvement Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) Renewable Energy Use Renewable Energy Use Water Efficient Features: Plumbing fixtures, Landscaping, etc. Trails & Open Space (E3.3) - Check all that apply Trail friendly features Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 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			Х	Improves esthetics of project location				
Provides/Improves Bicycle Commute Route D.0			Natural	Resources Sustainability (E 3.2) - Check all that apply				5.00
Provides/Improves Bicycle Commute Route D.0		≥ 		Air Quality & Visibility Improvement	X	Recycled Water	er, rain water or gray wate	er utilized
Provides/Improves Bicycle Commute Route D.0	ŀ	5		() ()	X	Construction S	ite Waste Management	
Provides/Improves Bicycle Commute Route D.0	ן ו	8 (s		use, etc.)		Recycle/Re-us	e Solid Waste	
Provides/Improves Bicycle Commute Route D.0		2% 12%		Renewable Energy Use		Reduce Solid \	Waste Production	
Provides/Improves Bicycle Commute Route D.0			X	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials
Provides/Improves Bicycle Commute Route D.0			Trails 8	& Open Space (E3.3) - Check all that apply				
Provides/Improves Bicycle Commute Route D.0		<u> </u>		Trail friendly features	X	Open Space P	rotection / Preservation	
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				Provides/Improves Bicycle Commute Route				
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		ш	Lifecyc	le costs are minimized - Check One				0.00
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		\geq		Annual cost savings of more than \$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	Ċ	S E		·				
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	9	(%)		Annual cost savings of less than \$10,000				
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		7 C	Fundin	g Available from Other Agencies - Check One				
26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies	Ļ	Ш Z		Over 50% of project costs available from other agencies				
Up to 25% of project costs available from other agencies	Ĺ	H.						
	•			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 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 shown below:									
			F	Probabilit	у	<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.				
			High	Med.	Low					
	Impact	High	H+ 55	H- 44	M+ 33	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.				
		Med.	H- 44	M+ 33	M- 19.3	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 Probability of impact occurring: High – Likely to almost certain 65% – 100%				
		Low	M+ 33	M- 19.3	5.5	Medium − Possible 35% − 65% Low − Unlikely or rare 0% − 35%				
SROU)% of			Determine	e the appr	opriate ratii	ng for the project as it pertains to Criterion A and then enter it in the box provided.				
GS & C	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".									
LDIN	<u>Definition:</u> Project enhances building infrastructure to address treatment of staff issues.									
BUI	Effect of Project Impact: High (H) – Provides benefits for all employees or the public. Benefits EGW DCUstomers / Public									
	Medi	um (M)	- Provide	s benefits	for betwee	n 10 to all employees.				
	Low (L) – Provides benefits for below 10 employees.									
	[Determine	the appr	opriate ratir	ng 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".									
		ition: ect pos	itions the	District t	o meet pro	ojected future space needs.				
			oject Impa leet projec		nd 10 years	s in the future.				
	Mediu	um (M)	– Meet pr	ojected de	emand 10 to	o 20 years in the future.				
	<u>Low</u> (L) – M	eet project	ed deman	d beyond 2	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

Pavemen	t Repair	& Seal Coat - Admin.	RAW SCORE = 34				34	
ĹΠ	Buildin	gs and Grounds (EL 3.4)	Impact =	М	; Probability = H		29.58	
PRIMARY OBJECTIVE (60%)	A M -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide con	tinuous hou	sing	of existing functions	and/or	to comply
3JE (6	В Н	Project enhances building infrastructure to address treatment of st	taff or pu	blic issues.				
_ O	C M -	Project positions the District to meet projected future space needs						
	Positive	e Interaction (E 4) - Check all that apply						4.00
K 및	X	With the Community	X	With other	r age	ncies		
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply						
LE/ 13 (19)		Graffiti removal or Prevention Features						
о В		Trash removal features (vortex weirs)						
		Improves esthetics of project location						
	Natural	Resources Sustainability (E 3.2) - Check all that apply						0.00
IVE		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray	water	utilized
СТ		Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion S	ite Waste Managem	ent	
3.JE		use, etc.)		Recycle/R	Re-us	e Solid Waste		
R OB,		Renewable Energy Use		Reduce S	olid V	Waste Production		
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Build	ding M	aterials
	Trails 8	A Open Space (E3.3) - Check all that apply						
GRI		Trail friendly features		Open Spa	ace P	rotection / Preservat	on	
		Provides/Improves Bicycle Commute Route						
ш	Lifecyc	le costs are minimized - Check One						0.00
NIT.		Annual cost savings of more than \$50,000						
EC.		Annual cost savings of \$10,000 to \$50,000						
t OBJ (15%)		Annual cost savings of less than \$10,000						
LEANER OBJECTIVE (15%)	Funding	g Available from Other Agencies - Check One						
N N		Over 50% of project costs available from other agencies						
EA.		26% to 50% of project costs available from other agencies						
		Up to 25% of project costs available from other agencies						

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Pavement Repair & Seal Coat - Admin.

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions

Criterion A: Protect Existing Assets

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:

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

Probability

Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

Impact:

High - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

M-

19.3

L

5.5

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

M

High

Med.

%0−

Impact

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

M+

33

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.

14 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:

Μ

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 36

RAW SCORE = 29

AC Roller	R	eplace	ement				RAW SCORE =	29
ĮЩ	Buildings and Grounds (EL 3.4)						; Probability = H	22.38
PRIMARY OBJECTIVE (60%)	A M- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and with employer or public safety standards.							
3.E 9.E (6	B L Project enhances building infrastructure to address treatment of staff or public issues.							
_ ⊆	С	Н						
		Positive	Interaction (E 4) - Check all that apply					4.00
₩ ₩		X	With the Community	X	With other	r ager	ncies	
CLEANER OBJECTIVE (10%)	Good Neighbor (E 4) - Check all that apply							
A = 0			Graffiti removal or Prevention Features					
고 B			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					2.50
N N		X	Air Quality & Visibility Improvement		Recycled	Wate	r, rain water or gray wat	er utilized
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Constructi	ion Si	te Waste Management	
]			use, etc.)		Recycle/R	Re-use	e Solid Waste	
:R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials
		Trails &	Open Space (E3.3) - Check all that apply					
12 12 13			Trail friendly features		Open Spa	ice Pr	otection / Preservation	
J			Provides/Improves Bicycle Commute Route					
ш		Lifecycl	e costs are minimized - Check One					0.00
Į			Annual cost savings of more than \$50,000					
EC			Annual cost savings of \$10,000 to \$50,000					
۲ OBJ (15%)			Annual cost savings of less than \$10,000					
LEANER OBJECTIVE (15%)	Funding Available from Other Agencies - Check One							
			Over 50% of project costs available from other agencies					
Ä			26% to 50% of project costs available from other agencies					
7			Up to 25% of project costs available from other agencies					

BUILDINGS GROUNDS PROJECTS Priority Ranking Criteria

AC Roller Replacement

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

Criterion A: Protect Existing Assets

Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:

Pro	ha	hi	li	tv

<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.

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

Impact:

<u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium – Possible 35% – 65%

Low - Unlikely or rare 0% - 35%

M-

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public.

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

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

4

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

H

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

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