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

Tuesday, April 11, 2023

6:30PM

9829 Waterman Road. Elk Grove, CA 95624

Join the Meeting via Zoom Link: https://us02web.zoom.us/j/83892224885

Meeting ID: **838 9222 4885** Dial: 1-669-900-6833

Instructions for Public Comment

The electronic submission of written comments shall be sent in advance to the Board Secretary (<u>stefani@egwd.org</u>). Those comments will be read into the record for a maximum of three (3) minutes per comment. If attending via video conference, use the "raise hand" feature at the bottom center of the screen. If listening by phone, press Star+9 (*9) to raise your hand.

CALL TO ORDER, ROLL CALL AND PLEDGE OF ALLEGIANCE

1. Draft Fiscal Year 2024-28 Capital Improvement Program (Ben Voelz, Associate Engineer)

Associate Director Comment

Public Comment

Adjourn to Regular Board Meeting: April 18, 2023





FY 2024-28 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Tom Nelson, Chair

Paul Lindsay, Vice Chair

Sophia Scherman, Director

Lisa Medina, Director

Elliot Mulberg, Director



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OVERVIEW

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

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

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

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

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

OPPORTUNITIES FOR BOARD DIRECTION ON CAPITAL PROJECTS Board **Approves** Design CIP **Staff Planning** Construction Report **Board Board** approves *CEQA **Advertise** changes, **Approves Document** additions & for Bids **Board adopts Project** deletions to **Board Notice of** Resolution previous **Awards** for project Contract year's CIP authorization **Contract** Completion **Board authorizes Board approves** proceeding with categorical project by exemption or accepting **Board reviews** adopts/certifies Board **CEQA** document recommendation bids and accepts by Resolution of staff report awards to 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 2023/24 through 2027/28. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 85-100 were assigned a priority 1. Projects with a priority score of 75-84 were assigned a priority 2. Projects with a priority score of 60-74 were assigned a priority 3. Projects with a priority score of 35-59 were assigned a priority 4. Projects with a priority score of 0-34 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

responsive bid

Table 1 5-Year CIP Summary

(in thousands \$)

prity PROJECT NAME	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
1 AMI Metering Technology pg. 10*	-	1,092	1,125	1,160	-	3,377
1 Well Rehabilitation Program pg. 12	84	-	-	-	-	84
1 Derr St. Water Main Looping pg. 14	152	-	-	-	-	152
1 School St./Locust Water Main pg. 16	394	-	-		-	394
1 Locust St./Elk Grove Blvd Alley Water Main pg . 18 **	356	-	-	-	-	356
1 New Well Construction pg. 20 ***	-	-	-	-	4,600	4,600
2 Locust/Summit Alley Water Main pg. 22 ****	505	-	-	-	-	505
2 Elk Grove Shopping Center Water Main Looping pg. 24	-	75	-	-	-	75
2 Locust St./Elk Grove Blvd. Water Main Looping pg. 26	77	-	-	-	-	77
2 2nd Ave./Mazatlan Way Water Main pg. 28	-	-	-	514	-	514
3 Grove St. Water Main pg. 30	-	503	-	-	-	503
3 Elk Grove Florin-Frontage Rd. Water Main pg. 32	-	-	787	-	-	787
3 Plaza Park Dr. Water Main pg. 34	-	-	-	-	931	931
3 Lark St. Water Main pg. 36	-	417	-	-	-	417
3 Bond Rd. Water Main Relocation Project pg. 38	126	-	-	-	-	126
3 Mazatlan Way Water Main pg. 40	-	-	-	-	386	386
3 Webb St. Water Main pg. 42	-	457	-	-	-	457
3 Sierra St. Water Main pg. 44	-	-	-	438	-	438
4 Grove St./Elk Grove Blvd Water Main pg. 46	-	-	-	504	_	504
4 Halverson Dr. Water Main pg. 48	_	_	719	_	_	719
4 Railroad Corridor Water Line pg. 50	-	-	-	-	175	175
4 Cadura Circle Water Main Looping pg. 52	_	-	_	-	70	70
4 Transmission Main Brinkman Ct. (Cost Share) pg. 54	100	_	_	_	-	100
TREATMENT IMPROVEMENTS						
1 Dosing Pumps & ChlorTec System Installation pg. 56	150	-	_	_	-	150
2 PLC - RRWTP Main & Filter Panel pg. 58	-	66	_	_	_	66
2 Storage Tank Coating Repairs pg. 60	25	-	_	29	_	54
2 Storage Tank Interior Repairs pg. 62		35	_		_	35
3 Media Replacement - HVWTP Filter Vessels pg. 64		109	_	_	_	109
3 Media Replacement - RRWTP Filter Vessels pg. 66	-	103	112	-	116	228
3 Chlorine Analyzers Shallow Wells pg. 68	20	-	112		110	20
· ·	20	-	-	87	-	87
3 Well 11D VFD Replacement pg. 70	-	-	-	07	-	07
BUILDING & SITE IMPROVEMENTS / VEHICLES	120					120
1 Trench Plate Purchase pg. 72	130	-	-	-	-	130
2 Backhoe Loader pg. 74	210	- 22	-	-	-	210
2 Network Switch Replacements pg. 76	-	22	-	-	-	22
3 Truck Mounted Compressor pg. 78	35	220	- 112	160	101	35
3 Truck Replacements pg. 80 ****	66	229	112	168	191	766
3 Administration Bldg. Drainage Improvements pg. 82	95	-	-	-	-	95
3 Computer Replacements pg. 84	-	- 450	35	-	-	35
3 Vactor Trailer Replacement pg. 86	-	150		-	-	150
3 Pavement Repair & Seal Coat - RRWTP pg. 88	-	-	25	-	-	25
4 Plotter for Tech. Services pg. 90	10	-	-	-	-	10
4 Pavement Repair & Seal Coat - Admin. pg . 92	-	-	-	-	30	30
4 Admin. Storage Bld. Improvements pg. 94	20	-	-	-	-	20
4 AC Roller Replacement <i>pg. 96</i>	-	-	35	-	-	35
UNFORESEEN CAPITAL PROJECTS						
Unforeseen Capital Projects pg. 98	100	100	100	100	100	500
TOTAL CAPITAL IMPROVEMENT BUDGET	2,655	3,255	3,050	3,000	6,599	18,559
* Costs shown include 50% funding match						
** Project to receive \$215K of American Rescue Plan Act Funds						
*** Project includes potential 50% match grant funding						
*** Carry over projects from FY 22/23						

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

Table 2
Funding Source Requirements
User Fees

FUND	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	329	1,167	1,125	1,160	4,845	8,626
Treatment Improvements	20	-	-	-	-	20
Building & Site Improvements/Vehicles	441	229	112	168	191	1,141
SUB-TOTAL	790	1,396	1,237	1,328	5,036	9,787
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1,465	1,377	1,506	1,456	1,317	7,121
Treatment Improvements	175	210	112	116	116	729
Building & Site Improvements/Vehicles	125	172	95	-	30	422
SUB-TOTAL	1,765	1,759	1,713	1,572	1,463	8,272
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	2,655	3,255	3,050	3,000	6,599	18,559

Table 3
Funding Source Requirements
Connection Fees

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

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

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

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

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

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

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

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

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

Table 4E Schedule of User Fees Treatment Improvements

Capital Repair/Replacement Funds

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

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

CAPITAL REPAIR/REPLACEMENT	FY23/24	FY24/25	FY25/26	FY 26/27	FY 27/28	Total
BUILDING & SITE IMPROVEMENTS						
Network Switch Replacements	-	22	-	-	-	22
Computer Replacements	-	-	35	-	-	35
Admin. Bldg. Drainage Improvements	95		-	-	-	95
Vactor Trailer Replacement	-	150	-	-	-	150
Plotter for Tech. Services	10	-	-	-	-	10
Admin. Storage Bld. Improvemnets	20	-	-	-	-	20
AC Roller Replacement	-	-	35	-	-	35
Pavement Repair & Seal Coat - RRWTP	-	-	25	-	-	25
Pavement Repair & Seal Coat - Admin.					30	30
TOTAL	125	172	95	0	30	422

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

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

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

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

Table 5B Schedule of Connection Fees Treatment Improvements

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

Project AMI Metering Technology

Funding Type Capital Improvement

Funds/Grant Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 104)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 106)

Project No. 503



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

These projects are scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

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

Project Derr St. Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 108)

Project No. TBD



PROJECT DESCRIPTION

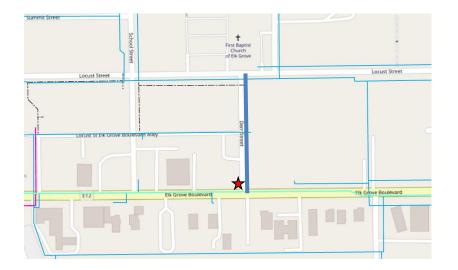
This project installs approximately 370 lineal feet of 8" C900 PVC water main in Derr St. This project will be a continuation of the Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main replacement project, connecting the new water 8" C900 PVC main installed in that project to the existing transmission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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Derr Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	152
Total	152

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$158.

Project School St./Locust Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 110)

Project No. TBD



PROJECT DESCRIPTION

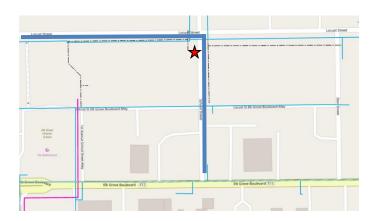
This project installs approximately 815 lineal feet of 8" C900 PVC water main in School and Locust Streets as well as installs new service line connections on School St. north of Locust St.

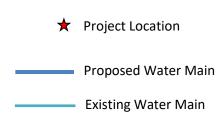
JUSTIFICATION

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

PROJECT LOCATION

The project is located on School and Locust Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$349.

Project Locust St./Elk Grove Blvd.

Alley/ Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet - Pg. 112)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	356
Tota	al 356

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$368.

Project New Well Construction

Funding Type Capital Improvement

Funds/Grant Funds

Program Supply / Distribution

Improvements

Priority 1 (Scoresheet – Pg. 114)

Project No. TBD



PROJECT DESCRIPTION

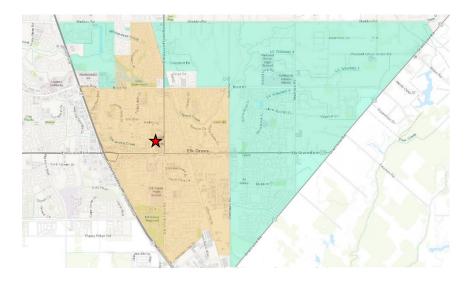
This project designs and constructs a new groundwater well in Service Area 1.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Locust St./Summit St. Alley/

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 116)

Project No. 224



PROJECT DESCRIPTION

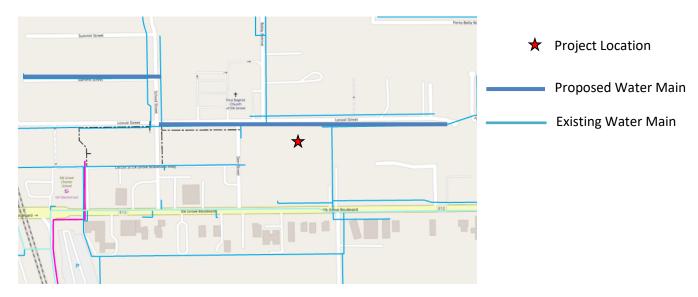
This project installs approximately 1,340 lineal feet of 8" C900 PVC water main in Locust Street, and 450 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 1,790 lineal feet of 8" C900 PVC water main. The project was started in FY 22/23 and will carry over to FY 23/24. Approximately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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on School Street and Summit Alley.



Construction is scheduled to continue in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		505
То	tal	505

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.96, it is estimated that the elimination of future leaks will result in an annual savings of \$766.

Project Elk Grove Shopping Center

Water Main Looping

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 118)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Elk Grove Florin Blvd.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	75
Total	75

OPERATING COST IMPACTS

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

Project Locust St./Elk Grove Blvd.

Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 120)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	77
Total	77

OPERATING COST IMPACTS

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

Project 2nd Ave./Mazatlan Way

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2 (Scoresheet - Pg. 122)

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.

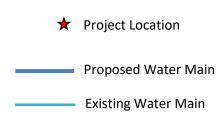
JUSTIFICATION

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 124)

Project No. TBD



PROJECT DESCRIPTION

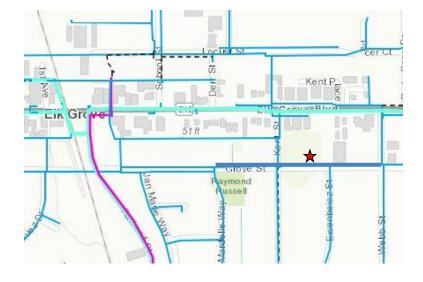
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

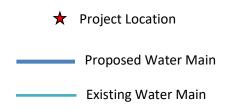
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Grove Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 126)

Project No. TBD



PROJECT DESCRIPTION

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

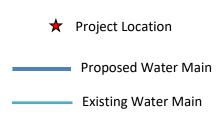
JUSTIFICATION

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

PROJECT LOCATION

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





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: \$787,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 128)

Project No. TBD



PROJECT DESCRIPTION

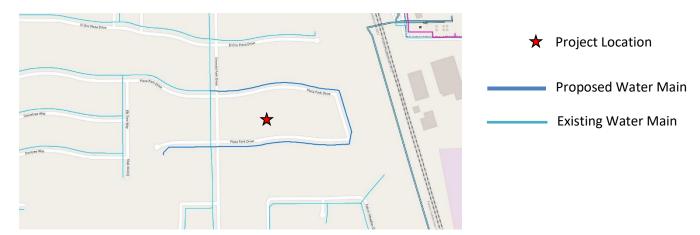
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Plaza Park Drive.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	931
Total	931

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 130)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 132)

Project No. TBD



PROJECT DESCRIPTION

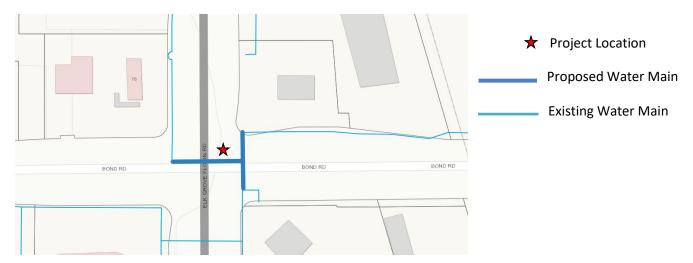
District owned water mains at the intersection of Bond Rd. and Elk Grove – Florin Rd. must be relocated to avoid conflict with a City of Elk Grove storm drain improvement project.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Mazatlan Way Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3 (Scoresheet - Pg. 134)

Project No. TBD



PROJECT DESCRIPTION

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

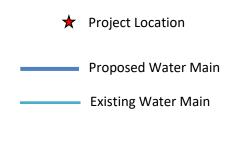
JUSTIFICATION

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		386
	Total	386

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 136)

Project No. TBD



PROJECT DESCRIPTION

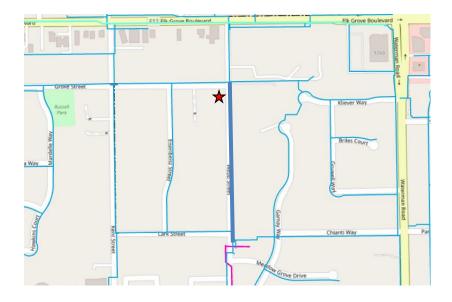
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

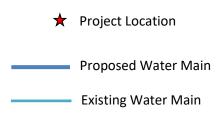
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Webb Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. 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. 138)

Project No. 200



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Grove St./Elk Grove Blvd.

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 140)

Project No. TBD



PROJECT DESCRIPTION

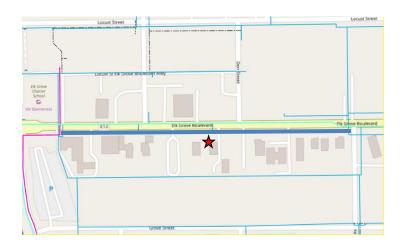
This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

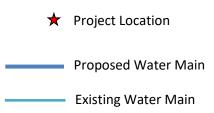
JUSTIFICATION

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

PROJECT LOCATION

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





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2022 Water Loss Audit, the distribution system loses water at a rate of 21.8 CCF per 100 lineal feet of water main. At the projected Tier 1 rate of \$2.36 for FY 26/27, it is estimated that the elimination of future leaks will result in an annual savings of \$573.

Project Halverson Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 142)

Project No. TBD



PROJECT DESCRIPTION

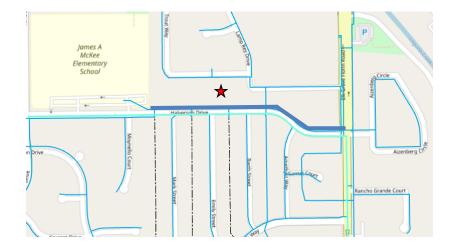
This project installs approximately 1,640 lineal feet of 8" C900 PVC water main in Halverson Drive. This project will be split between FY 24/25 and FY 25/26

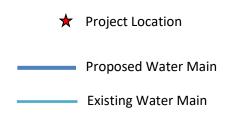
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Halverson Dr.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 144)

Project No. 210



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Supply / Distribution Improvements 		175
To	tal	175

OPERATING COST IMPACTS

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

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 146)

Project No. TBD



PROJECT DESCRIPTION

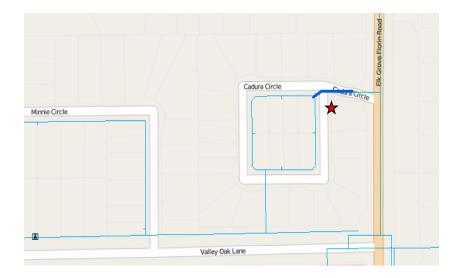
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

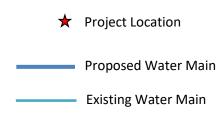
JUSTIFICATION

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	70
Total	70

OPERATING COST IMPACTS

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

Project Transmission Main Brinkman

Ct. (Cost Share)

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 4 (Scoresheet - Pg. 148)

Project No. TBD



PROJECT DESCRIPTION

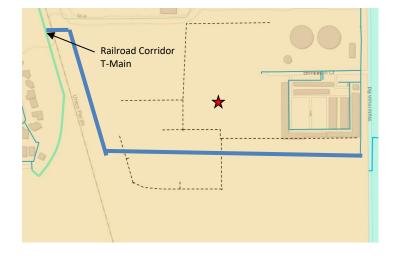
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,980 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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

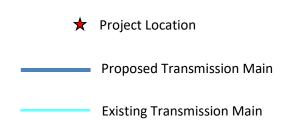
JUSTIFICATION

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

PROJECT LOCATION

The project is located along the Railroad corridor.





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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% cost share

FUNDING SOURCES

(in thousands \$)

CONNECTION FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	100
Total	100

OPERATING COST IMPACTS

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

Project Dosing Pumps and ChlorTec

System Installation

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1 (Scoresheet - Pg. 150)

Project No. TBD





PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

Construction is scheduled for winter of FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	150
Total	150

OPERATING COST IMPACTS

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

Project PLC – RRWTP Main & Filter

Panel

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 152)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

Engineering and construction are scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	66
Total	66

OPERATING COST IMPACTS

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

Project Storage Tank Coating

Repairs

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 154)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: \$54,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	54
Total	54

OPERATING COST IMPACTS

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

Project Storage Tank Interior

Repairs

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2 (Scoresheet - Pg. 156)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	35
Total	35

OPERATING COST IMPACTS

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

Project Media Replacement -

HVWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 158)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	109
Total	109

OPERATING COST IMPACTS

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

Project Media Replacement –

RRWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 160)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	228
Total	228

OPERATING COST IMPACTS

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

Project Chlorine Analyzers

Shallow Wells

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 162)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	20
Total	20

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Well 11D VFD Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 3 (Scoresheet - Pg. 164)

Project No. TBD





PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	87
Total	87

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Trench Plate Purchase

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1 (Scoresheet - Pg. 166)

Project No. TBD



PROJECT DESCRIPTION

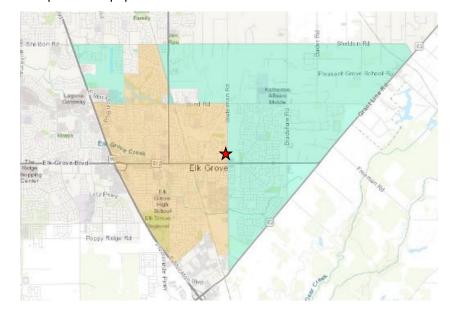
This project purchases forty (40) 6 ft x 10ft steel trench plates.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 25 years

Project Backhoe Loader

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2 (Scoresheet - Pg. 168)

Project No. TBD



PROJECT DESCRIPTION

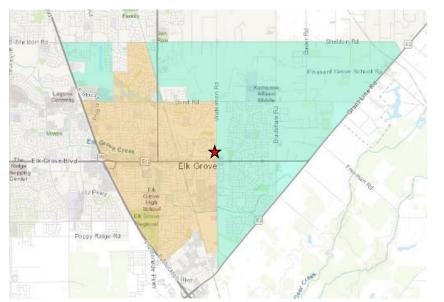
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Network Switch Replacements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 2 (Scoresheet - Pg. 170)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 12 - 15 years.

Project Truck Mounted Compressor

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 172)

Project No. TBD



PROJECT DESCRIPTION

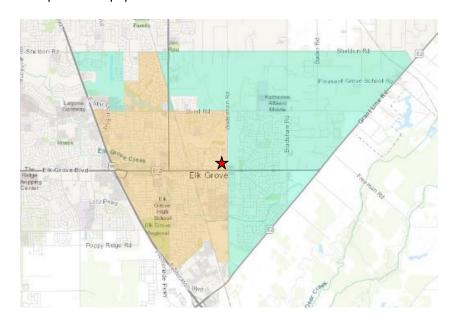
This project purchases and installs a truck mounted air compressor on Truck 419 (2017 Ford F-450).

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% purchase and installation

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project Truck Replacements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 174)

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

JUSTIFICATION

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

FY 23/24

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

FY 24/25

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

FY 25/26

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

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

FY 26/27

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

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

FY 27/28

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

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

PROJECT LOCATION

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

SCHEDULE & STATUS

Refer to the Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Administration Bldg. Drainage

Improvements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet – Pg. 176)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	95
Total	95

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project Computer Replacements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 178)

Project No. TBD



PROJECT DESCRIPTION

This project purchases and installs 30 computers for District staff.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% Purchase and Installation Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Vactor Trailer Replacement

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 180)

Project No. TBD



PROJECT DESCRIPTION

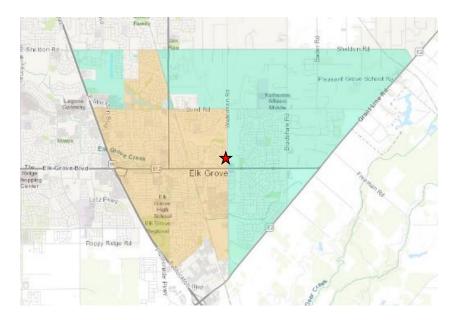
This project purchases a replacement vacuum excavator (vactor) for the utility crew.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		150
Tot	tal	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 Pavement Repair & Seal Coat -

RRWTP

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 3 (Scoresheet - Pg. 182)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Building & Site Improvements/Vehicles 	25
Tota	I 25

OPERATING COST IMPACTS

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

USEFUL LIFE: 3 years

Project Plotter for Tech. Services

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 184)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years.

Project Pavement Repair & Seal Coat -

Admin. Bldg.

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 186)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 27/28.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 5 years

Project Administration Storage Bldg.

Improvements

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet – Pg. 188)

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	20
Total	20

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project AC Roller Replacement

Funding Type Capital Repair/Replacement

Funds

Program Building & Site Improvements/

Vehicles

Priority 4 (Scoresheet - Pg. 190)

Project No. TBD



PROJECT DESCRIPTION

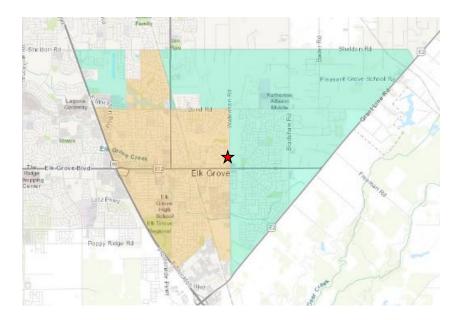
This project purchases a replacement asphalt concrete (AC) roller for the utility crew.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

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



PROJECT DESCRIPTION

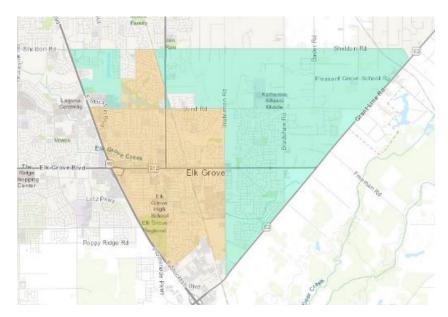
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	500
Total	500

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

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

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FY 2024-28 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

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

FY 2024-28 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

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

			PRIORITY SCORE =	92
AMI Met	ering Te	echnology	RAW SCORE =	74
	Water S	Supply (E 2)	Impact = H ; Probability = H	65.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including		comply
PRIMARY OBJECTIVE (75%)	в Н	Project increases operation flexibility, improves maintenance capabilities, ad water utility infrastructure [Example: improving the systematic reliability of w and after a devastating event; improving the systematic flexibility of water ut add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	rater utility infrastructure to continually perfe	orm during
	C I	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ y	,	
_ <u>ග</u>	Social F	Factor - Check if applicable	L	2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
300 ACT (7.5	Positive	e Interaction (E 4) - Check all that apply		
8 F/	Х	With the Community	With other agencies	
AL	Water C	Quality (E 3.2) - Check if applicable		3.75
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality		
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC - AC (7	Х	- I - I - I - I - I - I - I - I - I - I	Promotes energy efficiency or incorporates	s energy
EN	Х	Promotes groundwater basin management	efficient features	
S	Lifecycl	e costs are minimized - Check One	L	2.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One		
Ō		Over 50% of project costs available from other agencies		
00	Х	26% to 50% of project costs available from other agencies		
ы		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.

AMI Metering Technolog

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

High

Med.

Low

H+

55

H-

42

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:

		lity

High Med. Low

H-

M+

30

M-

17

M+

30

M-

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 AMI alleviates manual meter realing

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M+

30

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

- Affects Service Area 13,2

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:

H

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

Project Urgency:

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

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

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

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

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

of the

This Objective counts for 75%

WATER SUPPLY OBJECTIVE (75% of Raw Score)

Well Ref	nak	oilitati	on Program	RAW SCORE =	73
	'	Water S	upply (E 2) Impact = H	; Probability = H	68.25
	Α	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	,	
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infrand 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)	rastructure to continually p	erform during
	С	1	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.	
. ග	ý	Social F	actor - Check if applicable		2.50
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery		
OC CT 7.5	F	Positive	Interaction (E 4) - Check all that apply		
S A H		X	With the Community With other ag	jencies	
AL	١	Water Q	uality (E 3.2) - Check if applicable		1.88
RS (X	Promotes drinking water quality		
ENVIRONMENTAL FACTORS (7.5%)	ı	Natural	Resources Sustainability (E 3.2) - Check all that apply		
//RO -:-AC -/-			Promotes water use efficiency Promotes en	ergy efficiency or incorpora	ates energy
EN EN			Promotes groundwater basin management efficient feature	ıres	
S	I	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		
₽ (%			Annual cost savings of less than \$10,000		
ECONOMIC FACTORS (10%)	F	Funding	Available from Other Agencies - Check One		
Ō			Over 50% of project costs available from other agencies		
Ő			26% to 50% of project costs available from other agencies		
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 =

91

Well Rehabilitation Program

PRIORITY SCORE =

DAIAL	COODE	
KAVV	SCORE	

100

Project Name Here : Probability =

75 00 <-- Totals from Water Supply (E 2) Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score 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+ redundancy or backup, or does not meet regulatory requirements. . Well rehabs important to main tain production and water quality compliant w/c DPH regt H-High M+ 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 Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-M+ M-Med. or the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% - Prod. of water gar lifty
will decline w/o rehabs. **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% M+ M-Low 5.5 17 30 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". 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: 75% High (H) - Provides benefits for more than 30,000 customers. This Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 1 customers Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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

PRIORITY SCORE = 91 Derr St. Water Main Looping RAW SCORE = 73

	Water S	supply (E 2)		Impact = H	; Probability =	Н	68.25
	A H+	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, i			• • • • • • • • • • • • • • • • • • • •	•	nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabi water utility infrastructure [Example: improving the systematic reliab and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenar (H, M, L)	oility of water u	water utility infra	astructure to conti	nually pe	erform during
	C I	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			or other regulatior	ns.	
. s	Social F	Factor - Check if applicable					2.50
IAL OR %)		Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply					
S FA	Х	With the Community		With other ag	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					
VIRONMENT FACTORS (7.5%)		Promotes water use efficiency		Promotes ene	ergy efficiency or ir	ncorpora	ites energy
A H		Promotes groundwater basin management		efficient featur	res		
W	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					
Ő		26% to 50% of project costs available from other agencies					
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.

Project Name Here

Derr St. Water Main Looping

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

Definition:

H.

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

4

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

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

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

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

109 **ATTACHMENT 1**

PRIORITY SCORE = 91

School/L	.ocust V	Vater Main	RAW SCORE = 73
	Water S	upply (E 2) Impact = H	; Probability = H 68.25
	A H+	Project maintains existing water utility infrastructure or is required to meet the current and fu with 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, o 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 perform during
	C I	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.
. ທ	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	
8 44	Х	With the Community With other age	ncies
AL	Water C	tuality (E 3.2) - Check if applicable	1.88
RS (Х	Promotes drinking water quality	
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply	
/IRC -: A C			rgy efficiency or incorporates energy
EN T		Promotes groundwater basin management efficient feature	es
S	Lifecycl	e costs are minimized - Check One	0.00
O.		Annual cost savings of more than \$50,000	
CT		Annual cost savings of \$10,000 to \$50,000	
F. F. €		Annual cost savings of less than \$10,000	
MIC F/	Funding	Available from Other Agencies - Check One	
O _N		Over 50% of project costs available from other agencies	
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies	
Ш		Up to 25% of project costs available from other agencies	

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

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

Water Supply (E 2)

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		
ı	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	
1 Sizes				

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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:

Hr

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of

75%

for

This Objective counts

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

of useful We

90

Locust St.-Elk Grove Blvd. Allev Water Main

RAW SCORE =

Locust S	tElk G	rove Blvd. Alley Water Main	RAW SCORE =	72
	Water S	upply (E 2) Impact = H	H ; Probability = H	58.50
	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		d, 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 in and after a devastating event; improving the systematic flexibility of water utility infrastruadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	frastructure to continually pe	rform during
	С	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	s, or other regulations.	
. ග	Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery		
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply		
8 7	X	With the Community With other a	gencies	
AL	Water Q	tuality (E 3.2) - Check if applicable		3.75
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality		
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC - A C (7	X		nergy efficiency or incorpora	tes energy
EN		Promotes groundwater basin management efficient feat	tures	
S	Lifecycl	e costs are minimized - Check One		5.00
O.R		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
. F.≱ (%)		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		
Ō	Х	Over 50% of project costs available from other agencies		
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies		
ш		Up to 25% of project costs available from other agencies		

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

Project Name Here

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

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

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

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

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

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

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

Well Reh	<u>ıabilitati</u>	ion Program	RAW SCORE =	71
	Water S	Supply (E 2) Impact = H	; Probability = H	60.00
	A H+	Project maintains existing water utility infrastructure or is required to meet the current and with water quality standards or meet other regulatory requirements, including Health and S		
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 infrand 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 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.	
. ဟွ	Social F	Factor - 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 74	Х	With the Community With other ag	encies	
AL	Water C	Quality (E 3.2) - Check if applicable		3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC -AC			ergy efficiency or incorpora	ates energy
EN F	Х	Promotes groundwater basin management efficient featu	res	
S	Lifecycl	le costs are minimized - Check One		2.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Fundinç	g Available from Other Agencies - Check One		
Ō		Over 50% of project costs available from other agencies		
Ö	Х	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.

PRIORITY SCORE =

88

New Well Construction

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

High

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

Prob	ability

	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
- 1			

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Hr

Low

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total.

of

75%

This Objective counts for

Impact

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

M-

17

L

5.5

M+

30

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.

Attests Service Aren 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. \prec

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

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

Page 1 of 4

PRIORITY SCORE = 84 Locust/Summit Alley Water Main RAW SCORE = 67 Water Supply (E 2) Н : Probability = H 58 50 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 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 (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 5.00 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 Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One

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

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

Project Name Here

Locust St./Summet Alley Water Mains

PRIORITY SCORE =

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

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 =

82

PRIORITY SCORE =

Elk Grove Shopping Center Water Main Looping

WATER SUPPLY OBJECTIVE (75% of Raw Score)

RAW SCORF =

e Shoppii	ng Ce	nter W	ater M	ain Looping RAW SCORE =
Water Sup	ply (E 2	?)		Impact = ; Probability =
Water Supply means the pro medium or high	ojects wi	ill repair or	replace s	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a
Criterion A Highest possi shown below:				5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
	F 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	H+ 55	H- 42	M+ 30	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. Project have be compared to about a family water water 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
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%
Criterion B:	Improv	ing Exist	ing Asset	ng for the project as it pertains to Criterion A and then enter it in the box provided.
Definition: Project increa vater utility in devastating e frastructure of ligh (H) – Provi	ises open ifrastructure vent; im ean be ta ect Impa vides be	eration fle cture [Exa approving the sken off-lin act: nefits for n	xibility, in mple: imple systemale for main more than or 10,000	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 tenance]. 30,000 customers. Affects Service Area 1
				ng for the project as it pertains to Criterion B and then enter it in the box provided.
Criterion C:	Project	Urgency		25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
ighest possibl				et water supply demands, water quality standards, or other regulations.
ighest possible efinition: iming of whe	n projec	ct is need	ed to mee	et water supply demands, water quality standards, or other regulations.
efinition: iming of whe roject Urgena nmediate Nee	n projec cy: d (I) – Pr	ct is need	ed to mee	

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

PRIORITY SCORE = 82 Locust St./Elk Grove Blvd. Water Main Looping RAW SCORE = 65 Water Supply (E 2) Н : Probability = H 58 50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%)water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. 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 5.00 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 Locus

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

Drobabilita

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

		Probabilit	У
	High	Med.	Low
High	H+	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 <u>District likely can not meet normal current or future daily</u> demand and/or water quality standards because the water utility infrastructure is in poor condition, <u>lacks</u> redundancy or backup, or does not meet regulatory requirements.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65% ≥

Low - Unlikely or rare 0% - 35%

<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.

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.

			•	MOMENT OF STREET	. 0				
2nd Ave.	/N	lazatl	an Way Water Main	RAW SCORE =	63				
	١	Water S	upply (E 2) Impact = H	; Probability = H	58.50				
	Α	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						
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-dis water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continu and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	С	1	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.					
. <u>.</u> .	,	Social F	actor - Check if applicable		2.50				
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery						
000 VCT (7.5	I	Positive	Interaction (E 4) - Check all that apply						
S F/		X	With the Community With other ag	gencies					
AL	١	Water Q	uality (E 3.2) - Check if applicable		1.88				
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	ı	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC - A C (7				ergy efficiency or incorpora	ates energy				
EN			Promotes groundwater basin management efficient featu	ıres					
S	ı	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⊅ '%)			Annual cost savings of less than \$10,000						
ONOMIC FACTORS (10%)	ı	Funding	Available from Other Agencies - Check One						
ON			Over 50% of project costs available from other agencies						
Ö			26% to 50% of project costs available from other agencies						

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

PRIORITY SCORE =

79

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

RAW SCORE =

Water Supply (E 2)

; Probability = Impact =

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

Criterion A: Protecting Existing Assets

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 & ACP Main is water logged a nearing the

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

of the total

This Objective counts for 75%

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

Effect of Project Impact:

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

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

- Service Ara I

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

Criterion C: Project Urgency 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:

M

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 74

Grove	St	. Wate	r Main			RAW SCORE =	59
		Water S	Supply (E 2)	Impact =	Н	; Probability = H	50.25
	•	A H -	Project maintains existing water utility infrastructure or is required to meet th with water quality standards or meet other regulatory requirements, including				
PRIMARY	(42%)	В М	Project increases operation flexibility, improves maintenance capabilities, ad water utility infrastructure [Example: improving the systematic reliability of wand 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)	ater utility	infra	structure to continually p	erform during
		C S	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	rds, d	or other regulations.	
. v		Social	Factor - Check if applicable				5.00
SOCIAL	(%)	X	Promotes Emergency Recovery				
CT	(7.5	Positiv	e Interaction (E 4) - Check all that apply				
S T		X	With the Community	With other	r age	ncies	
AL		Water 0	Quality (E 3.2) - Check if applicable				3.75
ENVIRONMENTAL FACTORS		X	Promotes drinking water quality				
VIRONMENT	(7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
/IRO 1-AC	(/	X				gy efficiency or incorpora	ates energy
EN EN			Promotes groundwater basin management	efficient fe	eature	es	
S		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				
₽ €	(e)		Annual cost savings of less than \$10,000				
MIC F/ (10%)	2	Fundin	g Available from Other Agencies - Check One				
<u>S</u>			Over 50% of project costs available from other agencies				
ECONOMIC FACTORS			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.

Grove St. Water Main

PRIORITY SCORE =

Totals from

oject N	Vam	ie He	ere	JOVE	St. VV	ater Main	RAW SCORE =	100	
	W	ater S	upply (E 2)		Impact =	; Probability =	75.00	
	mea	ns the		Il repair or	replace sy	d according to their ability to sustain the water utility busines stem components required to meet existing demand or water			
	High					ts 5 points for "high", 30 points for "medium" and 5.5 points for	"low". The intermediate sc	ores are	
			F High	Probabilit	y Low	<u>Definition:</u> Project maintains existing water utility infras current and future water supply demand, comply with w		Section and Control of the Control o	
(75% of Raw Score) 5% of the total score thus the point received are then multiplied by a factor of .75.		High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet and/or water quality standards because the water utility is redundancy or backup, or does not meet regulatory requirements.	infrastructure is in poor con irements.	dition, lacks	
Itiplied by a	ct		(1)	M		Low – Without the project, the District can continue mee	higher level of risk, potential are undersized to the state of the sta	ally relying on delay of the de	
hen mu	Impact	Med.	H- 42	M+ 30	M- 17	water quality standards or regulations. However, the sys or the project is related to a backup system.	tem will advance to a highe	r state of risk,	
d are t						Probability of impact occurring: High – Likely to almost certain 65% – 100%			
) eceived		Low	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%			
(75% of Kaw Score) ore thus the point re					0.0	Low – Unlikely or rare 0% – 35%			
the p		H+	Determine	the appro	opriate rati	ng for the project as it pertains to Criterion A and then enter	it in the box provided.		
re thus			B: Impro			s 20 points for "high", 11 points for "medium" and 2 points for	"low".		
the total sco	Proje wate deva	r utilit stating	y infrastru	cture [Example of the control of the	ample: imp systemati	mproves maintenance capabilities, adds efficiency, or in proving the systematic reliability of water utility infrastructure c flexibility of water utility infrastructure to utilize various sout tenance].	e to continually perform duri	ing and after a	
5% of			roject Impa		more than	30,000 customers.			
_						to 30,000 customers A Hects Service	e Area 1		
counts	Low	(L) – P	rovides ber	nefits for le	ess than 10	0,000 customers.			
jective		Н	Determine	the appro	opriate rati	ng for the project as it pertains to Criterion B and then enter	it in the box provided.		
This Objective counts for			C: Projectsible points			25 points for "Immediate", 14 points for "Short-Term" and 2.	.5 points for "Long-Term".		
		nition:	when proje	ect is nee	ded to me	et water supply demands, water quality standards, or o	other regulations.		
		ect Uro		Project is r	needed to r	meet current demands or regulations within the next three (3) years.		
	Shor	t-Term	Need (S) -	- Project is	s needed to	o meet demands or regulations within the next three to five	(3 - 5) years.		
	Long	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.

Elk Grov	e-Florin	Frontage Rd. Water Main		RAW SCO	RE =	59		
	Water S	upply (E 2) Impact	t = M	; Probability =	М	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to meet the curre with water quality standards or meet other regulatory requirements, including Health				d, comply		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ility infra	structure to contin	ually pe	erform during		
	C S	Timing of when project is needed to meet water supply demands, water quality star (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ndards, d	or other regulation	S.			
. ග	Social F	actor - Check if applicable				5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S FA	Х	With the Community With o	ther age	encies				
AL	Water Q	uality (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						
/IRO -: AC (7					y efficiency or incorporates energ			
EN F		Promotes groundwater basin management efficier	nt feature	es	3			
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						
FA %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies						
000		26% to 50% of project costs available from other agencies						
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 =

74

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

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:

		TODADIII	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.

Probability of impact occurring:

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

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.

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

PRIORITY SCORE = 74 Plaza Park Dr. Water Main RAW SCORE = 59 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 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 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 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 Promotes water use efficiency Х 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

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:

		F	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.

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.

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

	Water S	supply (E 2)		Impact = H	; Probability =	Н	50.25				
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)									
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance 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 v	water utility infras	structure to contir	nually 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		•	or other regulation	ıs.					
ຸ ທູ	Social F	Factor - Check if applicable					2.50				
SOR (%		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply									
S 44	Х	With the Community		With other age	ncies						
AL	Water C	Quality (E 3.2) - Check if applicable					5.63				
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%)	Х	Promotes water use efficiency	X		gy efficiency or ir	ncorpora	ites energy				
EN		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									
₽ (%		Annual cost savings of less than \$10,000									
MIC F/ (10%)	Funding	Available from Other Agencies - Check One									
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies									
ō		26% to 50% of project costs available from other agencies									
()		. ,									

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

Project Name Here Lark St. Water Main

PRIORITY SCORE =

RAW SCORE -	100	
Probability =	75.00 <	Totals from

MID I	Supply (E 2			Impact = ; Probability = 75.00				
means the		Il repair or	replace sy	d 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				
		_	_	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are				
	l 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+ H- M+ 55 42 30			Impact: High — Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Medium — Without the project, the District likely can continue meeting current or future demands				
Impact Med.	H- 42	M+ 30	M- 17	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 repair on inspection of the project of the project of the project of 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.				
Low	M+ 30	M- 17	L 5.5	Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65%				
Highest po	<u>Low</u> – Unlikely or rare 0% – 35%							
Project in water utili devastatin infrastructu	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.							
	n C: Projec	ct Urgency		ing for the project as it pertains to Criterion B and then enter it in the box provided.				
Definition	<u>.</u>			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". eet 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-Terr	n Need (S)	– Project is	needed t	to meet demands or regulations within the next three to five (3 - 5) years.				
Long-Term				o meet demands beyond the next five (5) years.				
	Determin	e the appro	priate rat	ing for the project as it pertains to Criterion C and then enter it in the box provided.				

PRIORITY SCORE =

68

Bond Rd	. Water	Main Relocation Project			RAW SCO	RE =	55	
	Water S	; Probability =	Н	49.50				
	A M+	Project maintains existing water utility infrastructure or is required to meet t with water quality standards or meet other regulatory requirements, including					d, comply	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	СП	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+	•	rds, o	r other regulation	s.		
_ S	Social F	actor - Check if applicable					5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
300 ACT (7.5	Positive	Interaction (E 4) - Check all that apply						
P.	Х	With the Community	With other	r ager	ncies			
AL	Water Q	uality (E 3.2) - Check if applicable					0.00	
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality						
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC - AC (7		Promotes water use efficiency		•	gy efficiency or incorporates energy			
EN		Promotes groundwater basin management	efficient fe	eature	S			
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						
: FA %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
ŌN		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.

PRIORITY SCORE =

Bond Rd. Water Main Relocation Project

RAW SCORE =

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

	Probability					
	High	Med.	Low			
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. City of Elk Grove Storm Drain

Probability of impact occurring:

installation project regulars water when relocation

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:

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

Effect of Project Impact:

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

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

- Affects Service Area 1

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

Criterion C: Project Urgency

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

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

Definition:

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

Project Urgency:

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

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

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

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

133 ATTACHMENT 1

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

Mazatlar	า Way V		RAW SCO	RE =	55			
	Water S	upply (E 2) Impact =	Н	; Probability =	Н	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health at				nd, comply		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, water quality standa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ırds, or	other regulation	ıs.			
ຸ ທູ	Social F	actor - Check if applicable				2.50		
SOCIAL ACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
S F/A	Х	With the Community With other	er agend	cies				
AL	Water C	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							
/IRO -: A C -/7				gy efficiency or incorporates energy				
EN		Promotes groundwater basin management efficient fe	eatures	•				
σ	Lifecycl	e costs are minimized - Check One				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						
Ö		Over 50% of project costs available from other agencies						
Ö		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

Priority Ranking Criteria

Project Name Here Mazatlan Way Water Main

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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 D∈

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

Criterion C: Project Urgency

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

Definition:

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.

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

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 Hwith 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 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 =

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	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
		1	

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

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

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.

- 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

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

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

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

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

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%

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 Aren 1

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

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PRIORITY SCORE = 57 Grove St /Flk Grove Blvd Water Main RAW SCORE = 46

	.,								
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.25			
	A M+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)							
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	C S		Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
. ග	Social I	Factor - Check if applicable				2.50			
IAL OR %)		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive Interaction (E 4) - Check all that apply								
S FA	х	With the Community		With other age	encies				
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 efficiency or incorporates		orates energy			
EN		Promotes groundwater basin management		efficient features					
S	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							
₽ ₽		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One							
Q		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)	_								
Ö		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.

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

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

M

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.

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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.

5

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

PRIORITY SCORE = 57 Halverson Dr. Water Main 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 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

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Halverson Dr. Water Main

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
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 (Main nearing end of useful life

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

of the total

This Objective counts for 75%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

- Service Area 1

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

M

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

PRIORITY SCORE = 55 Railroad Corridor Water Line RAW SCORE = 44 Water Supply (E 2) : Probability = H 32.63 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С L Timing of when project is needed to meet water supply demands, water quality standards, or other regulations, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 7.50 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ 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 Promotes water use efficiency Х 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

PRIORITY SCORE = Railroad Corridor Water Line Project Name Here RAW SCORE = 100 75.00. <-- Totals from Water Supply (E 2) ; Probability = Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Instells 9 major T-mach between RRWIF & Hampton allowing much greater redundancy in Fi UD Low - Without the project, the District can continue meeting current or future demand and/or distisys, Impact Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium − Possible 35% − 65% ◆ M+ M-L **№** 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 maintenancel. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Znpects

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".

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

Project Urgency:

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

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

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

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

PRIORITY SCORE = 54 Cadura Circle Water Main Looping RAW SCORE = 43 Water Supply (E 2) : Probability = M 34 50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safetv. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В (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 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 Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Project Name Here

Cadura Circle Water Main

PRIORITY SCORE =

RAW SCORE =

_

100

Water Supply (E 2)

Impact = ; Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

		Probability			
		High	Med.	Low	
	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.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

<u>Definition:</u>

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

Transmission Main Brinkman Ct. (Cost Share)					40			
	Water S	Supply (E 2) Impact	; 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)						
PRIMARY OBJECTIVE (75%)	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						
	Positive	Interaction (E 4) - Check all that apply						
	Х	With the Community X With ot	ner 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					gy efficiency or incorporates energy			
EN.		Promotes groundwater basin management efficien	featur	es				
S	Lifecycl	e costs are minimized - Check One			0.00			
S. O.		Annual cost savings of more than \$50,000						
ĊĹ		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						
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies						
Ö		26% to 50% of project costs available from other agencies						
Щ		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

50

Project Name Here Transmission Main Brinkman Ct. (Costshare)

PRIORITY SCORE =

RAW SCORE =

75.00 <-- Totals from

100

Water Supply (E 2)

: Probability = Impact =

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

Criterion A: Protecting Existing Assets

Probability

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

		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".

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

<u>Medium</u> (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".

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 =	94					
Dosing F	² umps 8	& Chlortec System Installation	RAW SCORE =	75					
	Water S	Supply (E 2) Imp	oact = H ; Probability = H	68.25					
	A H+		Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, c 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 vater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. H, M, L)							
	СП	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
. ග	Social F	Factor - Check if applicable		5.00					
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery							
OC (7.5	Positive	e Interaction (E 4) - Check all that apply							
S H	Х	With the Community Wit	th other agencies						
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							
/IRO - A C (7			omotes energy efficiency or incorpora	ates energy					
EN		Promotes groundwater basin management effic	cient features						
S	Lifecycl	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							
ONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000							
MIC F/	Funding	g Available from Other Agencies - Check One							
Ò		Over 50% of project costs available from other agencies							
Ō		26% to 50% of project costs available from other agencies							

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

Up to 25% of project costs available from other agencies

PRIORITY SCORE =

Dosing Pumps & ChlorTec System Installation

RAW SCORE =

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

Criterion A: Protecting Existing Assets

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

	Probability				
	High	Med.	Low		
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. Chlorine docting System is vital

meet the regulation compliance and supplying sale drinking water Medium - Without the project, the District likely can continue pleeting 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

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"

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

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. 📽

Attacks Service Area 1

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

PRIORITY SCORE = 82 PLC - RRWTP Main & Filter Panel RAW SCORE = 65 Water Supply (E 2) Н : Probability = H 58 50 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 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 5.00 FACTORS SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Χ 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

PRIORITY SCORE =

Probability =

RAW SCORE =

PLC - RRWTP Main & Filter Panel

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:

		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:

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.

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

total

of the

75%

This Objective counts for

Storage	Tank Co	pating Repairs	RAW SCORE = 60					
ŢШ	Water S	upply (E 2) Impact = M	; Probability = M 50.25					
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	C S Timing of when project is needed to meet water supply demands, water quality standards, 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	7.50					
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
	Positive	Interaction (E 4) - Check all that apply						
	Х	With the Community X With other age	ncies					
AL	Water Q	uality (E 3.2) - Check if applicable	1.88					
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply							
/IRC A C /			rgy efficiency or incorporates energy					
EN		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						
. FA ⊗		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
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 =

75

Project Name Here

Storage Tank Gating Repairs

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

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	

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

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

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:

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.

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.

<u>Short-Term Need</u> (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.

Storage	Storage Tank Interior Repairs				RAW SCOF	RE =	60	
	Water S	М	; Probability =	М	58.50			
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, compl with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	СП	Timing of when project is needed to meet water supply demands, 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					0.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
OC ACT (7.5	Positive	Interaction (E 4) - Check all that apply						
8		With the Community With	th other	ager	icies			
AL	Water Q	uality (E 3.2) - Check if applicable					1.88	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply							
/RC -'AC		· · · · · · · · · · · · · · · · · · ·		•		ficiency or incorporates energy		
EN		Promotes groundwater basin management effic	cient fea	ature 	s 			
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					ļ	
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
Ö		26% to 50% of project costs available from other agencies						
Щ		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

75

PRIORITY SCORE =

RAW SCORE =

Project Name Here

Storage Tank Interior Repairs

Water Supply (E 2)

Impact = ; Probability =

0.00

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

Criterion A: Protecting Existing Assets

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

P	robabilit	y
High	Med.	Low
H+	H-	M+
55	42	30
(H-	M+	M-
42	30	17
M+	M-	L
30	17	5.5
	H+ 555	H+ H- 55 42 M+ 30 M+ M-

<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.

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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.

157 ATTACHMENT 1 Page 1 of 4

			PRIORITY SCORE =	71								
Media R	eplacei	ment - HVWTP Filter Vessels	RAW SCORE =	57								
	Water	Supply (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		d, comply								
PRIMARY OBJECTIVE (75%)	В М	water utility infrastructure [Example: improving the systematic reliability of water util										
	C S	Timing of when project is needed to meet water supply demands, water quality stan (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards, or other regulations.									
၂ တွ	Social	Factor - Check if applicable		5.00								
OR (%)		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 ot	her agencies									
AL AL	Water	Quality (E 3.2) - Check if applicable		1.88								
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality										
RONMEN ACTOR (7.5%)	Natura	Resources Sustainability (E 3.2) - Check all that apply										
/IRC -AC			tes energy efficiency or incorporat	tes energy								
EN T		Promotes groundwater basin management efficien	t features	ļ								
S	Lifecyc	ele 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										
ON COL		Over 50% of project costs available from other agencies										
OS .		26% to 50% of project costs available from other agencies										
ы		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 2024-2028\Scoresheets\25_Media Replacement - HVWTP Filter Vessels Wells 158 Scoresheet.xlsx Revised: 11/30/10 Printed: 3/27/2023 (11:34 AM)

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.

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

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

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

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

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

Project Urgency:

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

71

Media Replacement - RRWTP Filter Vessels

PRIORITY SCORE =

RAW SCORE =

Media R	eplacen	nent - RRWTP Filter Vessels		RAW SCORE =	57
	Water S	upply (E 2) Imp	pact = H	; Probability = H	50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the cu with water quality standards or meet other regulatory requirements, including He			
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds a 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)	er utility infrast	ructure to continually	perform during
	c s	other regulations.			
. ග	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 FA	Х	With the Community X With	ith other agend	cies	
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 - A C (7				y efficiency or incorpo	rates energy
EN		Promotes groundwater basin management effic	icient features		
S	Lifecycle	e costs are minimized - Check One			0.00
OR		Annual cost savings of more than \$50,000			
СΤ		Annual cost savings of \$10,000 to \$50,000			
: F⊅ (%)		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			
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.

Project Name Here

PRIORITY SCORE = Media Replacement - RRWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending life of media may lessen the effectiveness of removing water que lity constituents. Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ Medium - Possible 35% - 65% M+ M-L LOW 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance] Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ✓ Service Arca / <u>Low</u> (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term", Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years, 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.

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

						PRI	ORITY	Y SCO	RE =		70
Chlorine	Analyze	ers Shallow Wells					RAV	v scc)RE =		56
	Water S	supply (E 2)		Impa	ict = F	Н	; Proba	bility =	Н		49.50
	A M+	Project maintains existing water utility infrastructure or is required to me with water quality standards or meet other regulatory requirements, including							•		omply
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves powater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to contain and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize visuadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								nually p	perfor	m during
	СП	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			andards	s, or	other re	gulation	ns.		
. ග	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 F	Х	With the Community	X	With	other a	ageno	cies				
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									
//RC=- AC		Promotes water use efficiency				٠.	•	ncy or ir	ncorpor	ates	energy
EN EN		Promotes groundwater basin management		effici	ent feat	tures					
S	Lifecycle	e costs are minimized - Check One									0.00
OR		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									
0		Over 50% of project costs available from other agencies									
ō		26% to 50% of project costs available from other agencies									

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

Up to 25% of project costs available from other agencies

PRIORITY SCORE =

<-- Totals from

Project	Nan	ne He	re Cr	norine	Anaiy	zers Shallow Wells	RAW SCORE =	100			
	V	later Si	ipply (E 2	2)	; Probability =	75.00					
	mea	ins the p	orojects w		iness. "Sustain the water utility b water quality standards and which						
	High		sible value	cting Exis e is 55 poir	for "low". The intermediate score	es are					
			High	Probability Med.	Low	frastructure or is required to me h water quality standards or mee					
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 da and/or water quality standards because the water utility infrastructure is in poor conditredundancy or backup, or does not meet regulatory requirements.					
e ką pe						and/or water quality standards, but will be operating a manual operation or an existing backup					
n multiplie	Impact	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue m water quality standards or regulations. However, the sor the project is related to a backup system.					
e the						Probability of impact occurring:					
E red an						High – Likely to almost certain 65% – 100%					
e) receiv		Low	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%					
Scor						<u>Low</u> – Unlikely or rare 0% – 35%					
Raw the p		H+	Determin	e the appro	l ing for the project as it pertains to Criterion A and then en	nter it in the box provided.					
(75% of Raw Score) ore thus the point re	<u>Cr</u> High			ving Exist		ts 20 points for "high", 11 points for "medium" and 2 points	for "low"				
WATER SUFFLY OBJECTIVE (75% of Raw Score) % of the total score thus the point received are then multiplied by a factor of .75.	Defi Proj wate deva infra	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].									
5% of	Effe High		oject Imp		more than	30,000 customers.					
for 75						to 30,000 customers Service Area	a /				
This Objective counts for						0,000 customers.					
bjective		Н			• 1000000000000000000000000000000000000	ng for the project as it pertains to Criterion B and then en	iter it in the box provided.				
This O				s are 25 pc		25 points for "Immediate", 14 points for "Short-Term" and	d 2.5 points for "Long-Term".				
	The second second	nition: ng of w	hen proj	ect is need	ded to me	eet water supply demands, water quality standards, o	r other regulations.				
	Project Urgency:										
	Shor	t-Term	Need (S)	- Project is	needed to	o meet demands or regulations within the next three to fix	ve (3 - 5) years.				
	Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.										

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

PRIORITY SCORE = 62 Well 11D VFD Replacement 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 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 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 Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Х Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10.000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Well 11D VFD Replacement

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

Criterion A: Protecting Existing Assets

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

	l i	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

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, more will speake in

ON/off more only increal of us intole, 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

75%

This Objective counts for

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

165 ATTACHMENT 1

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

PRIORITY SCORE = 86

Trench P	late Pur	chase				RAW SCORE =	69					
ŲЩ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	56.40					
PRIMARY OBJECTIVE (60%)	A H+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	itinuous hou	sing	of existing functions and	or to comply					
	B H Project enhances building infrastructure to address treatment of staff or public issues.											
_ g	C M	C M Project positions the District to meet projected future space needs.										
	Positive	e Interaction (E 4) - Check all that apply					4.00					
<u>د</u> ي	Х	With the Community	X	With othe	r age	ncies						
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply										
LEANE JECTI (10%)		Graffiti removal or Prevention Features										
고 B		Trash removal features (vortex weirs)										
		Improves esthetics of project location										
	Natural	Resources Sustainability (E 3.2) - Check all that apply					1.25					
Ž		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized					
CT.		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management						
ے اگر ش		use, etc.)		Recycle/F	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	ecycle	ed or Alternative Building	Materials					
	Trails &	Open Space (E3.3) - Check all that apply										
<u> </u>		Trail friendly features		Open Spa	ace P	rotection / Preservation						
J		Provides/Improves Bicycle Commute Route										
ш	Lifecyc	le costs are minimized - Check One					7.50					
I ≧	Х	Annual cost savings of more than \$50,000										
E		Annual cost savings of \$10,000 to \$50,000										
۲ OBJ (15%)		Annual cost savings of less than \$10,000										
R 0	Funding	g Available from Other Agencies - Check One										
빌		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										

Tremen Flate Fulchase

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

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

Criterion A: Protect Existing Assets

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

Probability

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

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

Impact:

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

<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%

 $\underline{\text{Medium}} - \text{Possible } 35\% - 65\%$

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:

M

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 75 DAW SCODE -60

Backhoe	Loa	ader					RAW SCORE =	60				
ŲЩ	В	uilding	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40				
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	e conti	nuous hou	ising o	of existing functions and/	or to comply				
3.5 (6.6)	В	Н	Project enhances building infrastructure to address treatment of staff of	or pub	lic issues.							
- Ö	С	Project positions the District to meet projected future space needs.										
	Positive Interaction (E 4) - Check all that apply											
ద유		X	With the Community	X	With other	r ageı	ncies					
CLEANER OBJECTIVE (10%)	G	ood Ne	eighbor (E 4) - Check all that apply									
LEANE JECTI (10%)			Graffiti removal or Prevention Features									
12 B			Trash removal features (vortex weirs)									
			Improves esthetics of project location									
	N	latural	Resources Sustainability (E 3.2) - Check all that apply					2.50				
N N	X Air Quality & Visibility Improvement Recycled Water, rain water or gray w											
CT	Energy Efficient Features (Lighting, HVAC, maximize daylight X Construction Site Waste Manage											
3. C			use, etc.)		Recycle/R	Re-use	e Solid Waste					
R OB (15%)			Renewable Energy Use	\Box	Reduce S	olid V	Vaste Production					
ER (Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials				
	Т	rails &	Open Space (E3.3) - Check all that apply									
GREENER OBJECTIVE (15%)			Trail friendly features		Open Spa	ace Pr	rotection / Preservation					
			Provides/Improves Bicycle Commute Route									
Ш	L	.ifecycl	le 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									
۲ OBJ (15%)			Annual cost savings of less than \$10,000									
LEANER OBJECTIVE (15%)	F	unding	g Available from Other Agencies - Check One	_	_	_	<u> </u>					
Z H			Over 50% of project costs available from other agencies									
ËΑ			26% to 50% of project costs available from other agencies									
_			Up to 25% of project costs available from other agencies					ļ				

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RITT SCORE =

Project Name Here Backhoe Loader

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability = 60.00

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

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ▲

Low – Unlikely or rare 0% – 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

<u>Low</u> (L) – Provides benefits for below 10 employees.

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 75 RAW SCORF = 60

Network S	Sw	vitch R	deplacements			RAW SCORE =	60				
Ē		Building	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	60.00				
PRIMARY OBJECTIVE (60%)	Α	H+	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.								
BJE (6	В	Н	Project enhances building infrastructure to address treatment of s	staff or pu	ıblic issues.						
<u> </u>	С	Н	Project positions the District to meet projected future space need	S.							
		Positive	Interaction (E 4) - Check all that apply				0.00				
₩ ₩			With the Community		With other age	ncies					
CLEANER OBJECTIVE (10%)		Good N	eighbor (E 4) - Check all that apply								
LEANE JECTI (10%)			Graffiti removal or Prevention Features								
ပ 98			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 Water	er, rain water or gray wate	er utilized				
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management					
3JE			use, etc.)		Recycle/Re-us	e Solid Waste					
R OB. (15%)			Renewable Energy Use		Reduce Solid \	Waste Production					
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials				
		Trails &	Open Space (E3.3) - Check all that apply								
386			Trail friendly features		Open Space P	rotection / Preservation					
)			Provides/Improves Bicycle Commute Route								
111		Lifecyc	e 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%)		Funding	g Available from Other Agencies - Check One								
			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

Network Switch Replacements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

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

Criterion A: Protect Existing Assets

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

Probability

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

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

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+

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

19.3

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.

5.5

Effect of Project Impact:

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.

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

Criterion C: Addressing Future Space Needs

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

Definition:

H

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

171

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

PRIORITY SCORE = 74

RAW SCORE = 59

Truck Mo	unted C	ompressor				RAW SCORE =	59
ŲЩ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	52.80
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 and	d/or to comply
3 3 8 8 8 8 8 9 8 9 8 9 9 9 9 9 9 9 9 9	В М						
_ <u>0</u>	С Н	Project positions the District to meet projected future space needs	S.				
	Positive	Interaction (E 4) - Check all that apply					4.00
K 및	Х	With the Community	X	With other	r age	ncies	
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					
A H H H		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
GREENER OBJECTIVE (15%)	Х	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wa	ter utilized
CT		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Constructi	ion S	ite Waste Management	
BJE ()		use, etc.)		Recycle/R	Re-us	e Solid Waste	
:R OB. (15%)		Renewable Energy Use		Reduce S	olid V	Vaste Production	
H H C		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	g Materials
	Trails &	Open Space (E3.3) - Check all that apply	_				
GR		Trail friendly features		Open Spa	ce P	rotection / Preservation	
		Provides/Improves Bicycle Commute Route					
ш	Lifecycl	e costs are minimized - Check One					0.00
≧		Annual cost savings of more than \$50,000					
C		Annual cost savings of \$10,000 to \$50,000					
۲ OBJ (15%)		Annual cost savings of less than \$10,000					
R C (15)	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					
7		Up to 25% of project costs available from other agencies					

BUILDINGS GROUNDS PROJECTS **Priority Ranking Criteria**

Truck Mounted Compressor

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

Probability =

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

Criterion A: Protect Existing Assets

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

D	-	ha	hi	114	
	10	IJа	N	lity	1

<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
IIIIpacı	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. Hey to become compressor from Utility Det.

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. 4

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

H

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

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

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

PRIORITY SCORE = 71

RAW SCORE = 57

Truck Re	eplaceme	ents				RAW SCORE =	57	
υ	Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	A H -	H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to convite employer or public safety standards.						
	В Н	H Project enhances building infrastructure to address treatment of staff or public issues.						
_ ₽	С Н	Project positions the District to meet projected future space needs	š .					
	Positive	e Interaction (E 4) - Check all that apply					2.00	
₩ ₩	X	With the Community		With other	r age	ncies		
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply						
		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					1.25	
≥	Х	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
CT		Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion S	ite Waste Management		
3 SE (2)		use, etc.)		Recycle/R	Re-us	e Solid Waste		
5%		Renewable Energy Use		Reduce S	olid \	Naste Production		
GREENER OBJECTIVE (15%)	Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials							
	Trails 8	Open Space (E3.3) - Check all that apply						
GR.		Trail friendly features		Open Spa	ace P	rotection / Preservation		
		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						
B)		Annual cost savings of less than \$10,000						
R C (15	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 & 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	itze
FIU	υa	NII	ıιy

	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

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.

> ATTACHMENT 1 Page 1 of 4

PRIORITY SCORE = 68 Admin. Drainage Improvements RAW SCORE = 54 **Buildings and Grounds (EL 3.4)** М ; Probability = 49.80 Impact = OBJECTIVE PRIMARY H-Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply (%09) with employer or public safety standards. Н Project enhances building infrastructure to address treatment of staff or public issues. С М Project positions the District to meet projected future space needs. Positive Interaction (E 4) - Check all that apply 2.00 OBJECTIVE With the Community With other agencies CLEANER (10%) Good Neighbor (E 4) - Check all that apply 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 2.50 **GREENER OBJECTIVE** Air Quality & Visibility Improvement Х Recycled Water, rain water or gray water utilized Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Management use, etc.) Recycle/Re-use Solid Waste Renewable Energy Use Reduce Solid Waste Production Х Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Preservation Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 0.00 LEANER OBJECTIVE 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

Admin. Drainage Improvements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

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

Criterion A: Protect Existing Assets

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

Probability

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

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

Impact:

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

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

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

<u>Criterion B:</u> 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:

M

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

177

PRIORITY SCORE = 67 Computer Replacemtns RAW SCORE = 53 **Buildings and Grounds (EL 3.4)** М ; Probability = 53.40 Impact = OBJECTIVE PRIMARY H-Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply (%09) with employer or public safety standards. Н Project enhances building infrastructure to address treatment of staff or public issues. С Н Project positions the District to meet projected future space needs. Positive Interaction (E 4) - Check all that apply 0.00 OBJECTIVE With the Community With other agencies CLEANER (10%) Good Neighbor (E 4) - Check all that apply 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 **GREENER OBJECTIVE** Air Quality & Visibility Improvement Recycled Water, rain water or gray water utilized Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Management use, etc.) Recycle/Re-use Solid Waste Renewable Energy Use Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Preservation Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 0.00 LEANER OBJECTIVE 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

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

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

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

Impact:

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

vac	CIOI RE	epiaceme	ent			R	AW SCORE =	53
	Щ	Building	gs and Grounds (EL 3.4)		Impact = I	√l ; Pro	obability = H	46.2
PRIMARY	OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to prov with employer or public safety standards.	vide con	tinuous housir	ng of exist	ting functions and	or to comply
	3JE (6	В М	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.			
1 "	ō	С Н	Project positions the District to meet projected future space needs.					
		Positive	Interaction (E 4) - Check all that apply					4.0
~	NE VE	X	With the Community	X	With other a	gencies		
CLEANER	OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					-
Ä	JE (10		Graffiti removal or Prevention Features					
ਠ	ОВ		Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					2.5
<u> </u>	>	X	Air Quality & Visibility Improvement		Recycled W	ater, rain	water or gray wat	er utilized
Ę	5		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction	า Site Wa	ste Management	
<u> </u>	30		use, etc.)		Recycle/Re-	use Solid	l Waste	
Ğ	(15%)		Renewable Energy Use		Reduce Soli	d Waste	Production	
SPEENER OR IECTIVE	7		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	cled or A	lternative Building	Materials
Į į		Trails &	Open Space (E3.3) - Check all that apply					
Ö			Trail friendly features		Open Space	Protection	on / Preservation	
,			Provides/Improves Bicycle Commute Route					
ш	П	Lifecycl	e costs are minimized - Check One					0.0
	<u> </u>		Annual cost savings of more than \$50,000					
i. Li) 		Annual cost savings of \$10,000 to \$50,000					
<u> </u>	(15%)		Annual cost savings of less than \$10,000					
	(15	Funding	g Available from Other Agencies - Check One					
Ц			Over 50% of project costs available from other agencies					
EANER OR IECTIVE	i I		26% to 50% of project costs available from other agencies					
_			Up to 25% of project costs available from other agencies					

Vactor Trailer Replacement

PRIORITY SCORE = RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

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

Criterion A: Protect Existing Assets

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

_				
D	FO	ba	hi	li÷
	10	υd	u	пL

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

		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:

44

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.

Pavemen	t Repail	r & Seal Coat - RRWTP				RAW SCORE =	49
ŲЩ	Buildin	ngs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.8
PRIMARY OBJECTIVE (60%)	A M+	Project maintains or replaces existing building infrastructure to prwith employer or public safety standards.	ovide con	tinuous hou	sing	of existing functions and	or to comply
3 3 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	В Н	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.			
_ <u>0</u>	С Н	Project positions the District to meet projected future space need	S.				
	Positiv	e Interaction (E 4) - Check all that apply					2.0
K 및	Х	With the Community		With othe	r age	ncies	
CLEANER OBJECTIVE (10%)	Good N	Neighbor (E 4) - Check all that apply					
		Graffiti removal or Prevention Features					
고 B		Trash removal features (vortex weirs)					
		Improves esthetics of project location					
	Natura	Resources Sustainability (E 3.2) - Check all that apply					0.0
ĕ		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized
L L		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
B (6		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	ecycle	ed or Alternative Building	Materials
	Trails 8	& Open Space (E3.3) - Check all that apply					
S S		Trail friendly features		Open Spa	ace P	rotection / Preservation	
		Provides/Improves Bicycle Commute Route					
ш	Lifecyc	cle costs are minimized - Check One					0.0
≧		Annual cost savings of more than \$50,000					
C EC		Annual cost savings of \$10,000 to \$50,000					
۲ OBJ (15%)		Annual cost savings of less than \$10,000					
R C (18	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 & 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:

		F	Probability	y
		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

PRIORITY SCORE = 52

RAW SCORE = 41

Plotter Re	epl	acem	ent			RAW SCORE =	41
, E		Buildin	gs and Grounds (EL 3.4)		Impact = M	l ; Probability = H	37.20
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide cor	itinuous housin	g of existing functions and	l/or to comply
3.E 9.E (6	В	L	Project enhances building infrastructure to address treatment of s	staff or pu	ıblic issues.		
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	s.			
		Positive	e Interaction (E 4) - Check all that apply				4.00
<u>د</u> ي		X	With the Community	X	With other ag	gencies	
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply				
취 하 등 (1)			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				0.00
_ 			Air Quality & Visibility Improvement		Recycled Wa	ater, rain water or gray wa	ter utilized
CI			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	Site Waste Management	
٦ ٦ (use, etc.)		Recycle/Re-u	use Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Solid	d Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recyc	cled or Alternative Building	y Materials
		Trails &	Open Space (E3.3) - Check all that apply				
3RE			Trail friendly features		Open Space	Protection / Preservation	
ľ			Provides/Improves Bicycle Commute Route				
111		Lifecyc	le costs are minimized - Check One				0.00
Ž			Annual cost savings of more than \$50,000				
ည္မ			Annual cost savings of \$10,000 to \$50,000				
BJI %)			Annual cost savings of less than \$10,000				
۲ OBJ (15%)		Funding	g Available from Other Agencies - Check One				
			Over 50% of project costs available from other agencies				
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies				
			Up to 25% of project costs available from other agencies				

Plotter Replacement

PRIORITY SCORE =

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	lity
	IU	Dа	DΙ	IILV
				,

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

Pavemen	t Repair	& Seal Coat - Admin.				RAW SCORE =	34
ŲЩ	Building	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 hous	sing o	of existing functions and/	or to comply
BZE 6	В Н	Project enhances building infrastructure to address treatment of st	taff or pu	blic issues.			
_ □	С М-	Project positions the District to meet projected future space needs	i.				
	Positive	Interaction (E 4) - Check all that apply					4.00
₩ ₩	Х	With the Community	X	With other	age	ncies	
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					
A H H S		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					0.00
ĕ		Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wate	er utilized
CT		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	on Si	te Waste Management	
H ()		use, etc.)		Recycle/R	e-use	e Solid Waste	
R OB.		Renewable Energy Use		Reduce So	olid V	Vaste Production	
ER C		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Red	cycle	d or Alternative Building	Materials
GREENER OBJECTIVE (15%)	Trails &	Open Space (E3.3) - Check all that apply					
<u> </u>		Trail friendly features		Open Spa	ce Pr	otection / Preservation	
J		Provides/Improves Bicycle Commute Route					
111	Lifecycl	e 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					
(15%)		Annual cost savings of less than \$10,000					
R 0	Funding	g Available from Other Agencies - Check One					
뷜		Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

Pavement Repair & Seal Coat - Admin.

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

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

Criterion A: Protect Existing Assets

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

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.

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%

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% 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: 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.

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:

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.

Μ

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\00_Pavement Repair & Seal Coat - Adm ATTACHMENT 1

Page 1 of 4

Scoresheet.xlsx Revised: 11/30/10

PRIORITY SCORE = 41

RAW SCORE = 33

Α	dmin. St	oraç	ge Bı	uilding Improvements				RAW SCORE =	33
Ι.	Ē	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H					27.78		
	PRIMARY OBJECTIVE (60%)	Α	M-	Project maintains or replaces existing building infrastructure to provie with employer or public safety standards.	de con	tinuous hou	ısing	of existing functions and	or to comply
	37 8 9 (6 8 8	B M Project enhances building infrastructure to address treatment of staff or public issues.							
l '	_ <u>o</u>	С	М	Project positions the District to meet projected future space needs.					
Г		Po	sitive	Interaction (E 4) - Check all that apply					2.00
	<u>د</u> یا		X	With the Community		With othe	r age	encies	
	CLEANER OBJECTIVE (10%)	Go	od Ne	eighbor (E 4) - Check all that apply					
	<u> </u>			Graffiti removal or Prevention Features					
	5 명			Trash removal features (vortex weirs)					
				Improves esthetics of project location					
		Na	tural l	Resources Sustainability (E 3.2) - Check all that apply					0.00
				Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized
	CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
	3.E			use, etc.)		Recycle/F	Re-us	e Solid Waste	
	0E 2%			Renewable Energy Use		Reduce S	Solid \	Waste Production	
	GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
	Ë	Tra	ails &	Open Space (E3.3) - Check all that apply					
	3RE			Trail friendly features		Open Spa	ace P	rotection / Preservation	
	J			Provides/Improves Bicycle Commute Route					
	111	Lif	ecycle	e costs are minimized - Check One					3.00
	≥			Annual cost savings of more than \$50,000					
	ည		X	Annual cost savings of \$10,000 to \$50,000					
	LEANER OBJECTIVE (15%)			Annual cost savings of less than \$10,000					
		Fu	nding	Available from Other Agencies - Check One					
				Over 50% of project costs available from other agencies					
	EA			26% to 50% of project costs available from other agencies					
	_			Up to 25% of project costs available from other agencies					

Admin. Storage Building Improvements

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

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

Criterion A: Protect Existing Assets

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

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\mathbf{p}	ra	ha	hi	lity
	10	IJа	n	HLV

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65% *****

Low - Unlikely or rare 0% - 35%

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

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

M

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

AC Roller	Кe	place	ement			RAW SCORE =	29		
ŲЩ	Вι	uilding	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	22.38		
PRIMARY OBJECTIVE (60%)	Α	M-	Project maintains or replaces existing building infrastructure to prove with employer or public safety standards.	tinuous housing o	f existing functions and/	or to comply			
BJE (6	В	L	Project enhances building infrastructure to address treatment of staff or public issues.						
_ ⊆	С	Н	Project positions the District to meet projected future space needs.						
	Po	ositive	Interaction (E 4) - Check all that apply				4.00		
<u>د</u> ي		X	With the Community	X	With other agen	cies			
CLEANER OBJECTIVE (10%)	Go	ood Ne	eighbor (E 4) - Check all that apply						
LEANE JECTI (10%)			Graffiti removal or Prevention Features						
ᄗᇜ			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
	Na	atural l	Resources Sustainability (E 3.2) - Check all that apply				2.50		
Ž		X	Air Quality & Visibility Improvement		Recycled Water	, rain water or gray wate	er utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Sit	e Waste Management			
] E			use, etc.)		Recycle/Re-use	Solid Waste			
:R OB, (15%)			Renewable Energy Use		Reduce Solid W	aste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled	I or Alternative Building	Materials		
	Trails & Open Space (E3.3) - Check all that apply								
12 12 13			Trail friendly features		Open Space Pro	otection / Preservation			
J			Provides/Improves Bicycle Commute Route						
ш	Lif	fecycle	e 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						
۲ OBJ (15%)			Annual cost savings of less than \$10,000						
R 0	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								
7			Up to 25% of project costs available from other agencies						

AC Roller Replacement

PRIORITY SCORE =

RAW SCORE =

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

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

Criterion A: Protect Existing Assets

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

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<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
	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.