

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

Tuesday, April 5, 2022

6:00PM

Compliance with Government Code Section 54957.5

The Board will discuss all items on the agenda and may take action on any item listed as an "Action" item. The Board may discuss items that do not appear on the agenda, but will not act on those items unless there is a need to take immediate action and the Board determines by a two-thirds (2/3) vote that the need for action arose after posting of the agenda.

If necessary, the Meeting will be adjourned to Closed Session to discuss items on the agenda listed under "Closed Session." At the conclusion of the Closed Session, the meeting will reconvene to "Open Session."

Executive Order No. N-29-20 suspends the Ralph M. Brown Act's requirements for teleconferencing during the COVID-19 pandemic provided that notice and accessibility requirements are met, the public members are allowed to observe and address the legislative body at the meeting, and that a legislative body of a local agency has a procedure for receiving and swiftly resolving requests for reasonable accommodation for individuals with disabilities, as specified:

A. The electronic submission of written comments in advance to the Board Secretary (stefani@egwd.org). Those comments will be read into the record for a maximum of three (3) minutes per comment.

B. Join Zoom Meeting: <https://us02web.zoom.us/j/84435685677> Meeting ID: **844 3568 5677**

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C. Please press Star+9 (*9) to raise your hand for Public Comment – Members of the audience may comment on matters that are not included on the agenda in accordance with the procedures listed above. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a particular subject. No action may be taken on a matter raised under "Public Comment" until the matter has been specifically included on an agenda as an action item. Items listed on the agenda will be opened for public comment as they are considered by the Board of Directors.

1. Draft Fiscal Year 2023-27 Capital Improvement Program

(Ben Voelz, Associate Engineer)

Associate Director Comment

Public Comment

Adjourn to Regular Board Meeting: April 19, 2022



FY 2023-27

CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Sophia Scherman, Chair

Tom Nelson, Vice Chair

Lisa Medina, Director

Paul Lindsay, Director

Elliot Mulberg, Director

DRAFT

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OVERVIEW

The Elk Grove Water District's (District) FY 2023-27 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2022/23 through 2026/27. The CIP is reviewed and updated on an annual basis and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

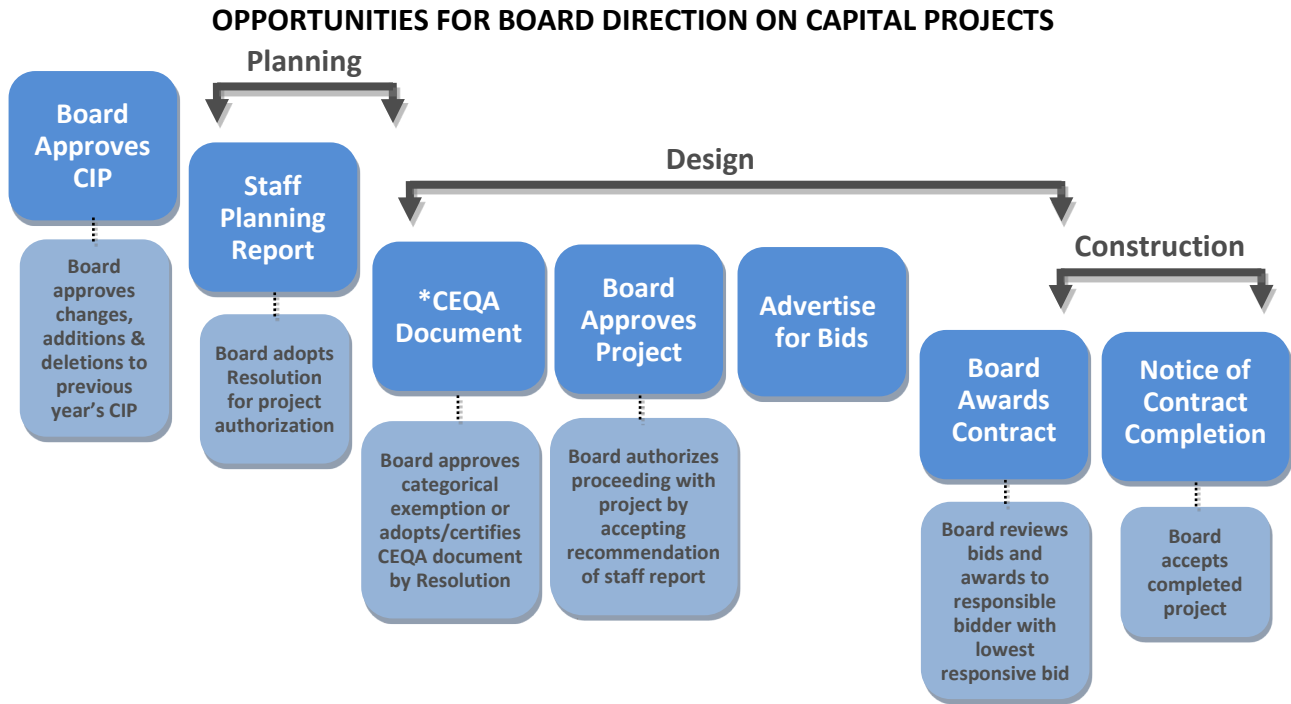
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and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

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

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

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

FIGURE 1



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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2022/23 through 2026/27. 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 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

Table 1
5-Year CIP Summary (in thousands \$)

Priority	PROJECT NAME	FY22/23	FY23/24	FY24/25	FY25/26	FY 26/27	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
1	Well Rehabilitation Program <i>pg. 11</i>	-	82	-	-	-	82
1	Derr St. Water Main Looping <i>pg.13</i>	-	60	-	-	-	60
1	School St./Locust Water Main <i>pg.15</i>	-	298	-	-	-	298
2	Locust St./Summit Alley Water Main <i>pg. 17</i>	635	-	-	-	-	635
2	Elk Grove Blvd/Grove St. Alley Water Main <i>pg. 19*</i>	376	-	-	-	-	376
2	Locust St./Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 21 **</i>	-	377	-	-	-	377
2	Locust St./Elk Grove Blvd. Main <i>pg.23</i>	-	140	-	-	-	140
2	2nd Ave./Mazatlan Way Water Main <i>pg.25</i>	-	-	-	441	-	441
3	Grove St. Water Main <i>pg. 27</i>	-	419	-	-	-	419
3	Elk Grove Florin-Frontage Rd. Water Main <i>pg. 29</i>	650	-	-	-	-	650
3	Kilkenny Ct. Water Main <i>pg. 31</i>	-	-	-	204	-	204
3	Leo Virgo Ct. Water Main <i>pg. 33</i>	-	-	-	223	-	223
3	Plaza Park Dr. Water Main <i>pg. 35</i>	-	-	753	-	-	753
3	Durango Wy. Water Main <i>pg. 37</i>	-	-	343	-	-	343
3	Adams St. Water Main <i>pg.39</i>	64	-	-	-	-	64
3	Sierra St. Service Line Replacements <i>pg. 41</i>	-	88	-	-	-	88
3	Lark St. Water Main <i>pg. 43</i>	-	-	369	-	-	369
3	Mazatlan Way Water Main <i>pg.45</i>	-	-	-	321	-	321
3	Webb St. Water Main <i>pg. 47</i>	-	-	-	-	381	381
3	2nd Ave. Water Main <i>pg. 49</i>	188	-	-	-	-	188
4	Grove St./Elk Grove Blvd Water Main <i>pg. 51</i>	-	-	-	-	446	446
4	Halverson Dr. Water Main <i>pg. 53</i>	-	-	-	-	654	654
4	Railroad Corridor Water Line <i>pg. 55</i>	-	-	-	145	-	145
4	Cadura Circle Water Main Looping <i>pg. 57</i>	-	-	-	-	53	53
4	Aizenberg Cir. Water Main Looping <i>pg. 59</i>	-	-	-	-	108	108
4	Transmission Main Brinkman Ct. (Cost Share) <i>pg. 61</i>	50	-	-	-	-	50
4	Elk Grove Shopping Center Water Main <i>pg. 63</i>	-	-	-	-	70	70
4	Glorieta Ct. Water Main <i>pg. 65</i>	-	-	-	53	-	53
4	La Diana Ct. Water Main <i>pg.67</i>	-	-	-	56	-	56
4	Aquarius Ct. Water Main <i>pg. 69</i>	-	-	-	140	-	140
TREATMENT IMPROVEMENTS							
2	Storage Tank Coating Repairs <i>pg. 71</i>	-	-	-	20	-	20
2	Media Replacement - RRWTP Filter Vessels <i>pg. 73</i>	90	-	-	-	-	90
2	Media Replacement - HVWTP Filter Vessels <i>pg. 75</i>	-	-	95	-	-	95
2	PLC - RRWTP Main & Filter Panel <i>pg. 77</i>	-	-	60	-	-	60
2	ChlorTec System Replacements <i>pg. 79</i>	150	-	-	-	-	150
2	Chlorine Analyzers Shallow Wells <i>pg. 81</i>	-	70	-	-	-	70
BUILDING & SITE IMPROVEMENTS / VEHICLES							
2	Backhoe Loader <i>pg. 83</i>	-	160	-	-	-	160
2	Truck Replacements <i>pg. 85</i>	-	150	120	130	145	545
3	Pavement Repair & Seal Coat - RRWTP <i>pg. 87</i>	-	-	25	-	-	25
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 89</i>	100	100	100	100	100	500
TOTAL CAPITAL IMPROVEMENT BUDGET		2,303	1,944	1,865	1,834	1,957	9,903
	* Project to receive \$221K of American Reserve Plan Act funds.						
	** Project to receive \$215K of American Reserve Plan Act funds.						

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	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	50	288	-	145	231	714
Treatment Improvements	-	-	-	-	-	0
Building & Site Improvements/Vehicles	-	310	120	130	145	705
SUB-TOTAL	50	598	120	275	376	1,419
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1,914	1,176	1,465	1,439	1,481	7,475
Treatment Improvements	240	70	155	20	-	485
Building & Site Improvements/Vehicles	-	-	25	-	-	25
SUB-TOTAL	2,154	1,246	1,645	1,459	1,481	7,985
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	2,304	1,944	1,865	1,834	1,957	9,904

Table 3
Funding Source Requirements
Connection Fees

FUND	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	50	-	-	-	-	50
Treatment Improvements	-	-	-	-	-	0
TOTAL	50	0	0	0	0	50

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

CAPITAL IMPROVEMENT FUND	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Derr St. Water Main Looping	-	60	-	-	-	60
Locust/Elk Grove Blvd. Looping	-	140	-	-	-	140
Sierra St. Service Line Replacements	-	88	-	-	-	88
Railroad Corridor Water Line	-	-	-	145	-	145
Cadura Circle Water Main Looping	-	-	-	-	53	53
Aizenberg Cir. Water Main Looping	-	-	-	-	108	108
Elk Grove Shopping Center Water Main	-	-	-	-	70	70
TOTAL	0	288	0	145	231	664

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

CAPITAL IMPROVEMENT FUND	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
TREATMENT IMPROVEMENTS						
Chlorine Analyzers Shallow Wells	-	70	-	-	-	70
TOTAL	0	70	0	0	0	70

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

CAPITAL IMPROVEMENT FUND	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
BUILDING & SITE IMPROVEMENTS						
Backhoe Loader	-	160	-	-	-	160
Truck Replacements	-	150	120	130	145	545
TOTAL	0	310	120	130	145	705

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

CAPITAL REPAIR/REPLACEMENT	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Well Rehabilitation Program	-	82	-	-	-	82
School/Locust Water Main	-	298	-	-	-	298
Adams St. Water Main	65	-	-	-	-	65
Locust/Summit Alley Water Main	635	-	-	-	-	635
Elk Grove Blvd Grove St. Alley Water Main	376	-	-	-	-	376
Locust St.-Elk Grove Blvd Alley/Derr St. Water Main	-	377	-	-	-	377
2nd Ave./Mazatlan Way Water Main	-	-	-	441	-	441
Grove St. Water Main	-	419	-	-	-	419
Elk Grove Florin Frontage Road Water Main	650	-	-	-	-	650
Kilkenny Ct. Water Main	-	-	-	204	-	204
Leo Virgo Ct. Water Main	-	-	-	223	-	223
Plaza Park Dr. Water Main	-	-	753	-	-	753
Durango Wy. Water Main	-	-	343	-	-	343
Lark St. Water Main	-	-	369	-	-	369
Mazatlan Way Water Main	-	-	-	321	-	321
Webb St. Water Main	-	-	-	-	381	381
2nd Ave. Water Main	188	-	-	-	-	188
Grove St./Elk Grove Blvd Water Main	-	-	-	-	446	446
Halverson Dr. Water Main	-	-	-	-	654	654
Glorieta Ct. Water Main	-	-	-	53	-	53
La Diana Ct. Water Main	-	-	-	56	-	56
Aquarius Ct. Water Main	-	-	-	140	-	140
TOTAL	1,914	1,176	1,465	1,438	1,481	7,474

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

CAPITAL REPAIR/REPLACEMENT	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
TREATMENT IMPROVEMENTS						
Storage Tank Coating Repairs	-	-	-	20	-	20
Media Replacement - RRWTP Filter Vessels	90	-	-	-	-	90
Media Replacement - HWWTP Filter Vessels	-	-	95	-	-	95
PLC - RRWTP Main & Filter Panel	-	-	60	-	-	60
ChlorTec System Replacements	150	-	-	-	-	150
TOTAL	240	0	155	0	0	415

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

CAPITAL REPAIR/REPLACEMENT	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
BUILDING & SITE IMPROVEMENTS						
Pavement Repair & Seal Coat - RRWTP	-	-	-	25	-	25
TOTAL	0	0	0	0	0	25

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

UNFORESEEN CAPITAL PROJECTS	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	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	FY22/23	FY23/24	FY24/25	FY 25/26	FY 26/27	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Transmission Main Brinkman Ct. (Cost Share)	50	-	-	-	-	50
TOTAL	50	0	0	0	0	50

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		0

Project	Well Rehabilitation Program
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	503



PROJECT DESCRIPTION

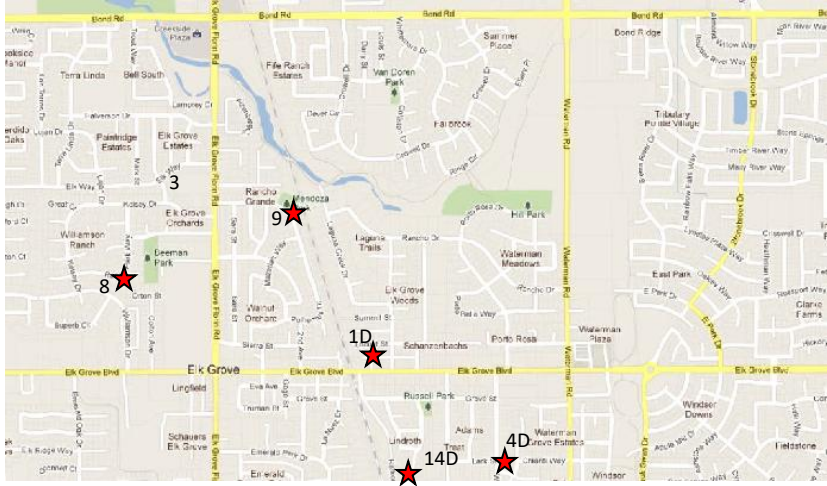
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

These projects are scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Well Rehabilitation Program	0	75	0	0	0	75
with inflation (3%)	0	82	0	0	0	82

Expenditure breakdown: \$3,000 design, \$79,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	82
Total	82

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
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

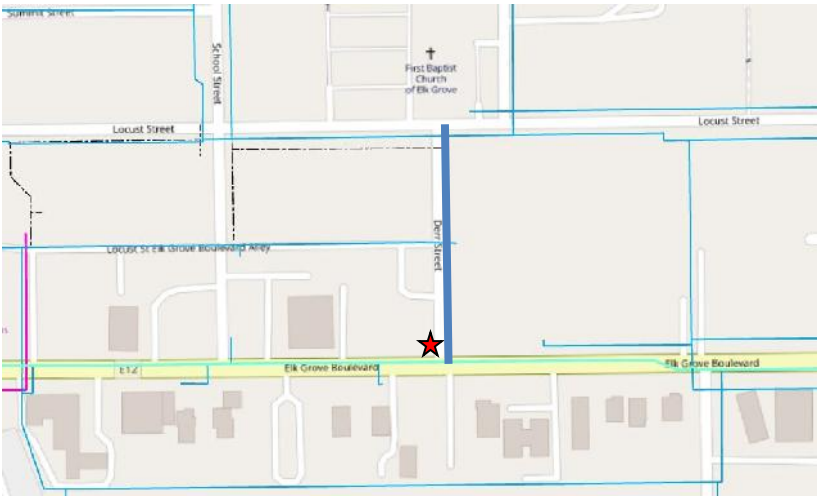
This project installs approximately 160 lineal feet of 8” C900 PVC water main in Derr St. This project will be a continuation of the Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main replacement project, connecting the new water 8” C900 PVC main installed in that project to the existing transmission main in Elk Grove Blvd.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Derr Street.



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Derr St. Water Main	0	59	0	0	0	59
with inflation (3%)	0	60	0	0	0	60

Expenditure breakdown: \$3,000 design, \$57,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	60
Total	60

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	School/Locust Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

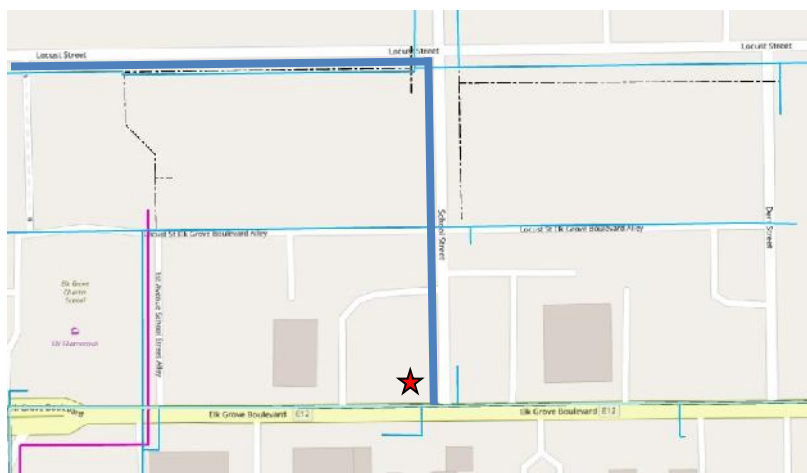
This project installs approximately 815 lineal feet of 8” C900 PVC water main in School and Locust Streets.

JUSTIFICATION

Locust Street is currently served by a 6” water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). 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. Finally, EGWD standard construction specifications specify minimum size of water mains to be 8” diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on School and Locust Street.



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
School/Locust Water Main	0	289	0	0	0	289
with inflation (3%)	0	298	0	0	0	298

Expenditure breakdown: \$7,000 design, \$291,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	298
Total	298

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Locust/Summit Alley Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

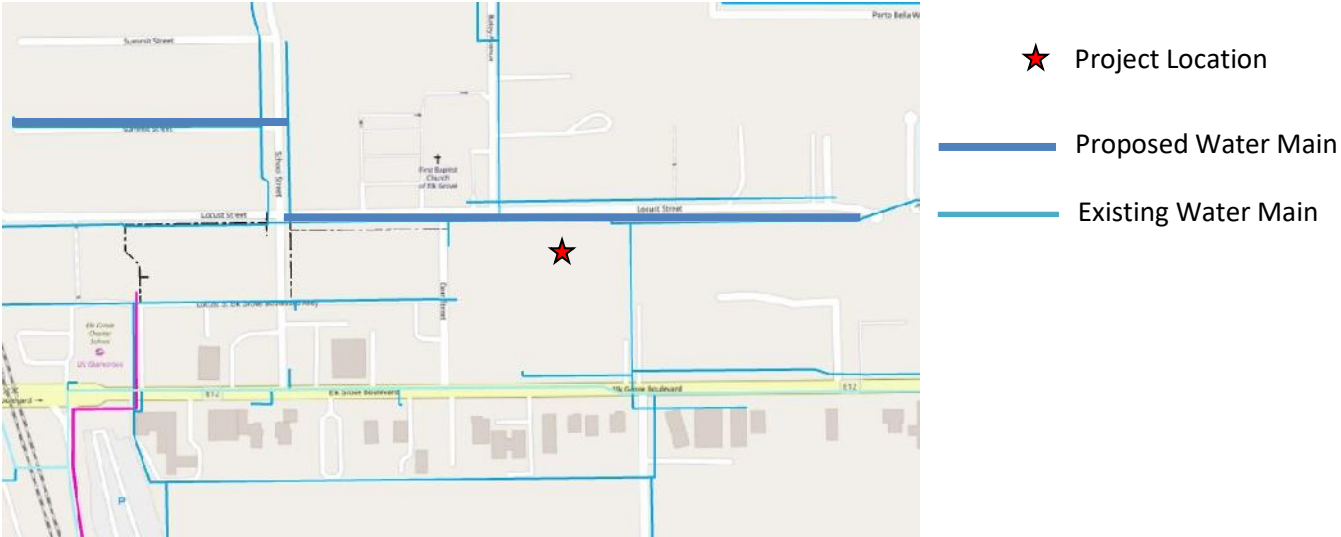
This project installs approximately 1,340 lineal feet of 8” C900 PVC water main in Locust Street, and 450 lineal feet of 8” C900 PVC water main in Summit St. Alley for a total 1,790 lineal feet of 8” C900 PVC water main.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on School Street and Summit Alley.



SCHEDULE & STATUS

Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Locust/Summit Alley Water Main	635	0	0	0	0	635
with inflation (3%)	635	0	0	0	0	635

Expenditure breakdown: \$10,000 design, \$625,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	635
Total	635

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$550.

USEFUL LIFE: 125 years

Project	Elk Grove Blvd./Grove St. Alley Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

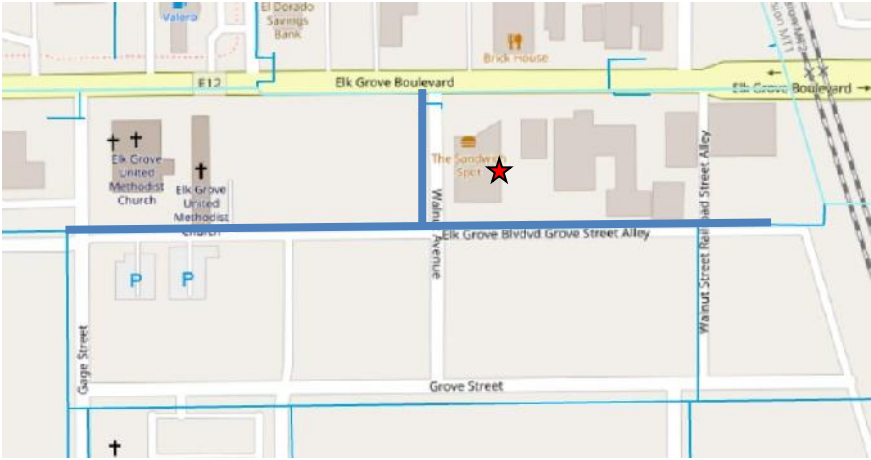
This project installs approximately 1060 lineal feet of 8” C900 PVC water main in Elk Grove Blvd Grove St. Alley. The City of Elk Grove has provided grant money to fund this project with the goal of increasing fire suppression ability and facilitating better water circulation for this area of Old Town Elk Grove.

JUSTIFICATION

Elk Grove Blvd Grove St. Alley is currently served by a 4” water main installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Also, the lots on Elk Grove Blvd Grove St. Alley are served by 3/4” service lines. This project installs an 8” water main in Elk Grove Blvd Grove St. Alley to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

PROJECT LOCATION

The project is located on Elk Grove Blvd Grove St. Alley.



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Elk Grove Blvd./Grove St. Alley Water Main	376	0	0	0	0	376
with inflation (3%)	376	0	0	0	0	376

Expenditure breakdown: \$8,000 design, \$368,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	376
Total	376

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$230.

USEFUL LIFE: 125 years

Project	Locust St./Elk Grove Blvd. Alley/Derr St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

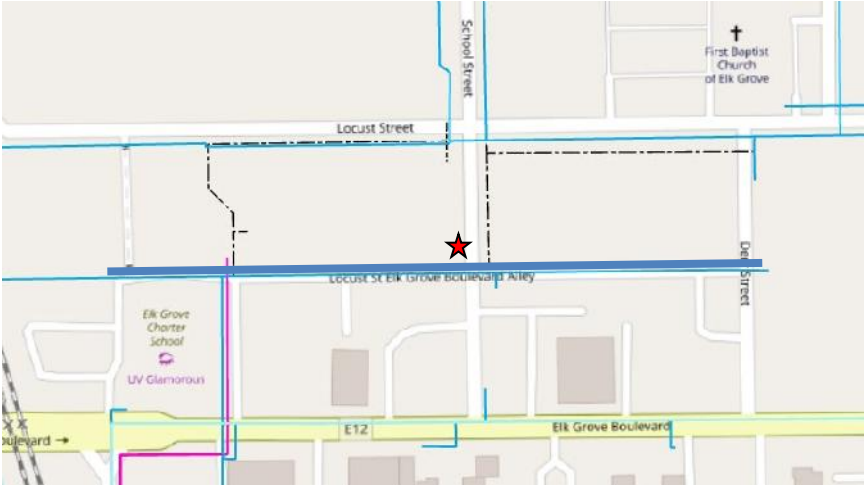
This project installs approximately 850 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 180 lineal feet of 8” C900 PVC water main in Derr Street. The City of Elk Grove has provided grant money to fund this project with the goal of increasing fire suppression ability and facilitating better water circulation for this area of Old Town Elk Grove.

JUSTIFICATION

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

PROJECT LOCATION

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



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Locust St./Elk Grove Blvd Alley/Derr St. Water Main	0	366	0	0	0	366
with inflation (3%)	0	377	0	0	0	377

Expenditure breakdown: \$7,500 design, \$369,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	377
Total	377

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$230.

USEFUL LIFE: 125 years

Project	Locust St./Elk Grove Blvd. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

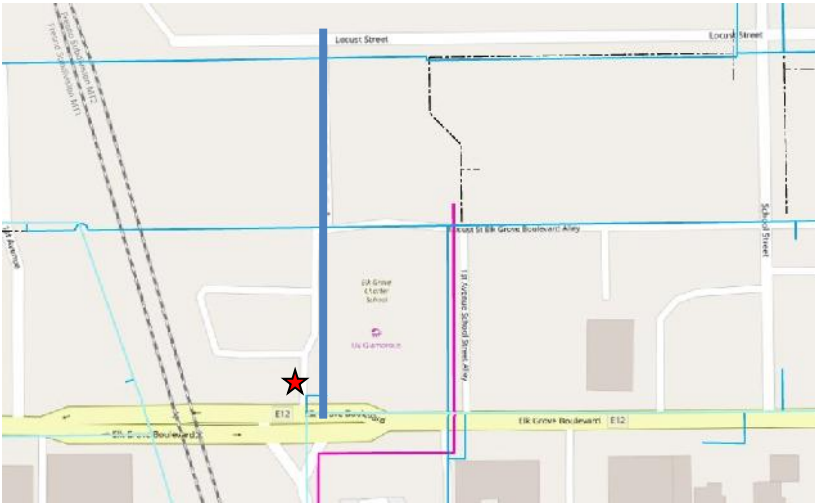
This project installs approximately 355 lineal feet of 8” C900 PVC water main adding an additional point of connection between Elk Grove Blvd. and Locust Street.

JUSTIFICATION

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

PROJECT LOCATION

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



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 2/26 and construction is scheduled to occur in FY 26/27.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Locust St./Elk Grove Blvd. Water Main	0	0	0	0	581	581
with inflation (3%)	0	0	0	0	654	654

Expenditure breakdown: \$8,000 design, \$646,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	654
Total	654

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	2nd Ave./Mazatlan Way Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

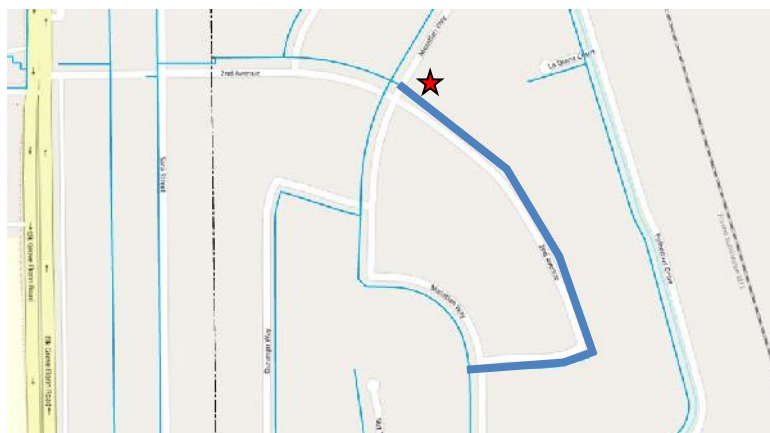
This project installs approximately 1,140 lineal feet of 8” C900 PVC water main in 2nd Avenue starting at the intersection of 2nd Avenue and Mazatlan Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on 2nd Avenue and Mazatlan Way



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
2 nd Ave./Mazatlan Way Water Main	0	0	0	404	0	404
with inflation (3%)	0	0	0	441	0	441

Expenditure breakdown: \$10,000 design, \$431,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	441
Total	441

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Grove St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Grove Street.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Grove St. Water Main	0	419	0	0	0	419
with inflation (3%)	0	431	0	0	0	431

Expenditure breakdown: \$8,000 design, \$423,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	431
Total	431

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

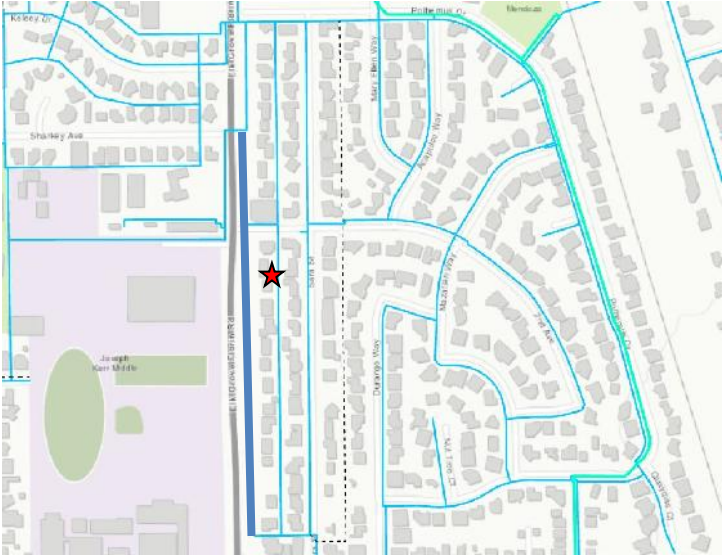
This project replaces and relocates an existing 6” ACP water main that is located in a backyard public utility easement to the right-of-way in Elk Grove-Florin Frontage Rd. This project installs approximately 1,770 lineal feet of 8” C900 PVC water main in Elk Grove-Florin Frontage Rd. while also moving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

JUSTIFICATION

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

PROJECT LOCATION

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



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

SCHEDULE & STATUS

Engineering was completed FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Elk Grove Florin Frontage Road Water Main	650	0	0	0	0	650
with inflation (3%)	650	0	0	0	0	650

Expenditure breakdown: \$650,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	650
Total	650

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

USEFUL LIFE: 125 years

Project	Kilkenny Ct. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Kilkenny Court is currently served by a 6” water main installed in 1980. The material of the water main is asbestos-cement pipe (ACP). Repairs on this water main in December 2016 revealed that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. EGWD standard construction specifications require a minimum pipe diameter of 8”, and pipe material of either PVC or ductile iron.

PROJECT LOCATION

The project is located on Kilkenny Court.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Kilkenny Water Main	0	0	0	204	0	204
with inflation (3%)	0	0	0	223	0	223

Expenditure breakdown: \$4,000 design, \$219,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	223
Total	223

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$150.

USEFUL LIFE: 125 years

Project	Leo Virgo Ct. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

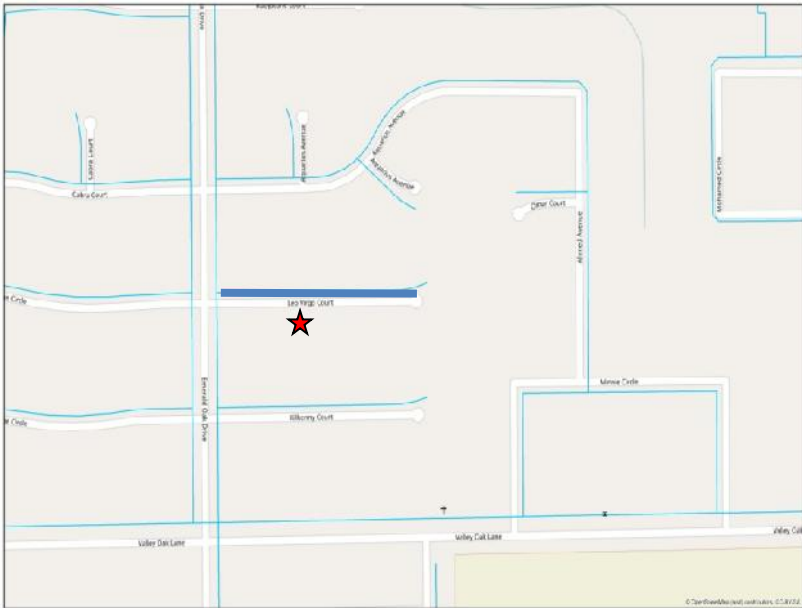
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Leo Virgo Court.

JUSTIFICATION

Leo Virgo Court is currently served by a 6” water main installed in 1980. The material of the water main is asbestos-cement pipe (ACP). Repairs on this water main in July 2016 revealed that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. EGWD standard construction specifications require a minimum pipe diameter of 8”, and pipe material of either PVC or ductile iron.

PROJECT LOCATION

The project is located on Leo Virgo Court.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Leo Virgo Ct. Water Main	0	0	0	204	0	204
with inflation (3%)	0	0	0	223	0	223

Expenditure breakdown: \$4,000 design, \$219,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	223
Total	223

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$150.

USEFUL LIFE: 125 years

Project	Plaza Park Dr. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Plaza Park Drive.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Plaza Park Dr. Water Main	0	0	710	0	0	710
with inflation (3%)	0	0	753	0	0	753

Expenditure breakdown: \$6,000 design, \$747,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	753
Total	753

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$510.

USEFUL LIFE: 125 years

Project	Durango Wy. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

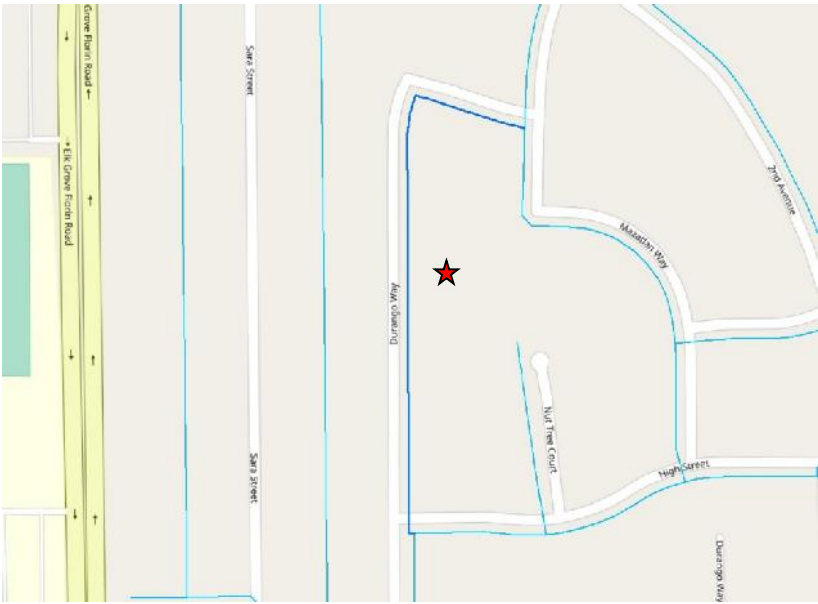
This project installs approximately 965 lineal feet of 8” C900 PVC water main in Durango Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Durango Way.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Durango Wy. Water Main	0	0	343	0	0	343
with inflation (3%)	0	0	363	0	0	363

Expenditure breakdown: \$5,000 design, \$358,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	363
Total	363

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$250.

USEFUL LIFE: 125 years

Project	Truman St./Adams St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project finishes the installation of 8” C900 PVC water main on Truman/Adams St. from FY 21/22. Roughly 180 lineal feet of 8” C900 PVC will be installed after July 2022 to complete the Truman/Addams St. water main project from FY 21/22. When the project is completed approximately 700 lineal feet of 8” C900 PVC water main will have been installed in Truman Street and 380 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

JUSTIFICATION

Truman Street and Adams Street are currently served by 4” water mains installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. The lots on Truman Street and Adams Street are served by 3/4” service lines. This project installs an 8” water main in Truman Street and Adams Street to current EGWD standards and replaces the 3/4” service lines with 1” service lines. It also connects the water main in Adams Street to the existing water main in Eva Street to provide looped service.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Truman St./Adams St. Water Main	65	0	0	0	0	65
with inflation (3%)	65	0	0	0	0	65

Expenditure breakdown: \$65,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	65
Total	65

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$260.

USEFUL LIFE: 125 years

Project	Sierra Street Service Line Replacements
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	200



PROJECT DESCRIPTION

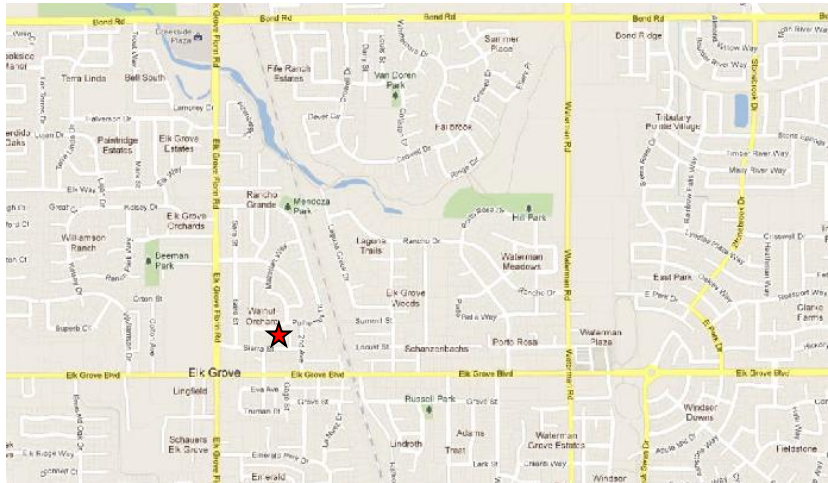
The City of Elk Grove prohibits for five (5) years excavations in streets on which the pavements have been newly overlaid. Therefore, the Elk Grove Water District was unable to replace the service lines along Sierra Street as part of the Service Line Replacements project that concluded in 2019. This project replaces services sharing a common single tap with separate 1” taps so that every water meter is fed individually by a 1” service.

JUSTIFICATION

This project will improve delivery of water to residences currently served by a common single tap.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Sierra St. Service Line Replacements	0	85	0	0	0	85
with inflation (3%)	0	88	0	0	0	88

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	88
Total	88

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: 25 years

Project	Lark St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3



PROJECT DESCRIPTION

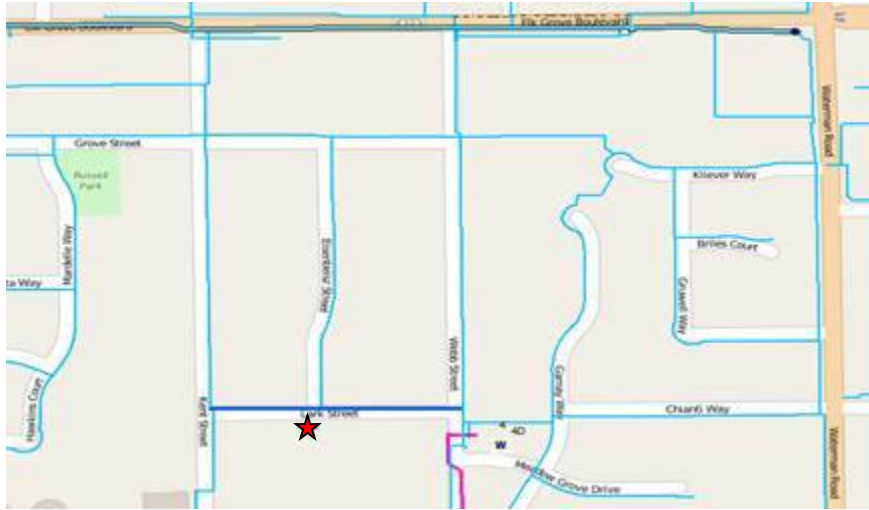
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street and 250 lineal feet of 8” C900 PVC water main in Eisenbeisz Street.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Lark St. Water Main	0	0	348	0	0	348
with inflation (3%)	0	0	369	0	0	369

Expenditure breakdown: \$7,500 design, \$361,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	369
Total	369

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$250.

USEFUL LIFE: 125 years

Project	Mazatlan Way Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

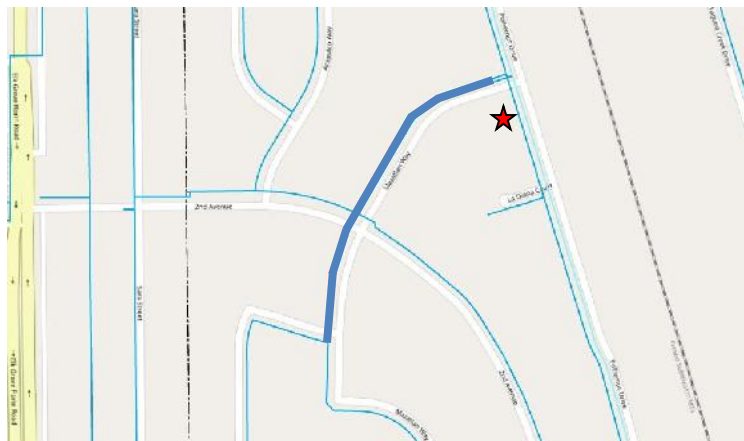
This project installs approximately 830 lineal feet of 8” C900 PVC water main in Mazatlan Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Mazatlan Way.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Mazatlan Way Water Main	0	0	0	294	0	294
with inflation (3%)	0	0	0	321	0	321

Expenditure breakdown: \$8,000 design, \$313,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	321
Total	321

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Webb St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

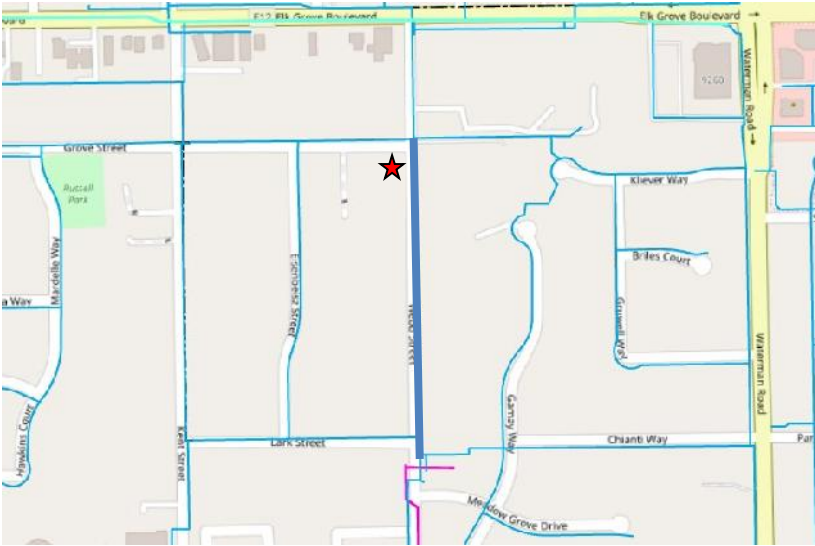
This project installs approximately 1,070 lineal feet of 8” C900 PVC water main in Webb Street.

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 (70 years) 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.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Webb Street Water Main	0	0	0	0	381	381
with inflation (3%)	0	0	0	0	428	428

Expenditure breakdown: \$8,000 design, \$420,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	428
Total	428

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	2nd Ave. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

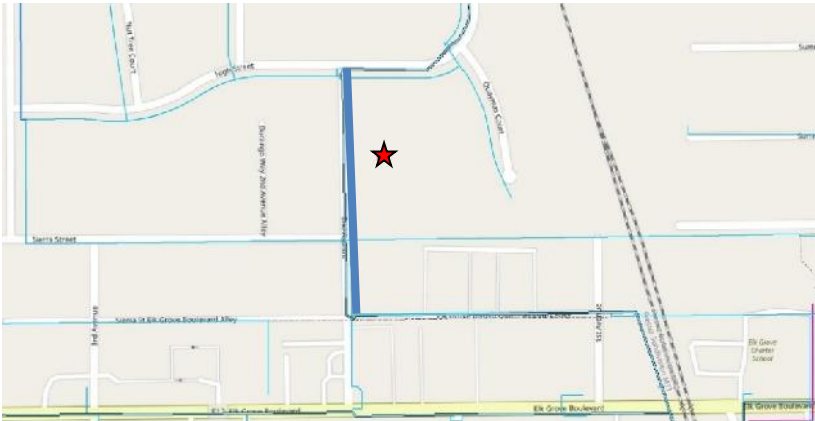
This project installs approximately 530 lineal feet of 8” C900 PVC water main in 2nd Avenue. Even though it is a priority 3 project, it is important to complete this project in FY 21/22 as the City plans to repave the street in FY 22/23. Once repaved, the City will impose a 3-year moratorium against trench work in the street.

JUSTIFICATION

2nd Avenue is currently served by a 6” water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in January 2019, crews discovered a broken 4” sanitary sewer lateral located 6” above the water main. There is a good possibility that all the sanitary sewer laterals on 2nd Avenue are located above EGWD’s water main. EGWD standard construction specifications require a minimum one foot (1’) vertical separation between the water main and the sanitary sewer lateral, with the water main located above the sewer lateral. EGWD will make every attempt to place the new water main above the sewer laterals. If it is not possible to place the water main above the sewer laterals due to lack of cover over the water main, then ductile iron pipe (pressure class 350) will be used for the water main instead of C900 PVC.

PROJECT LOCATION

The project is located on 2nd Avenue.



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

SCHEDULE & STATUS

Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23. EGWD is coordinating this project with the City to accommodate the City’s plans to repave 2nd Avenue after the water main is installed.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
2 nd Ave. Water Main	188	0	0	0	0	188
with inflation (3%)	188	0	0	0	0	188

Expenditure breakdown: \$4,000 design, \$184,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	188
Total	188

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Grove St./Elk Grove Blvd. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Grove St./Elk Grove Blvd. Water Main	0	0	0	0	396	86
with inflation (3%)	0	0	0	0	446	86

Expenditure breakdown: \$12,000 design, \$434,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	446
Total	446

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Halverson Dr. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

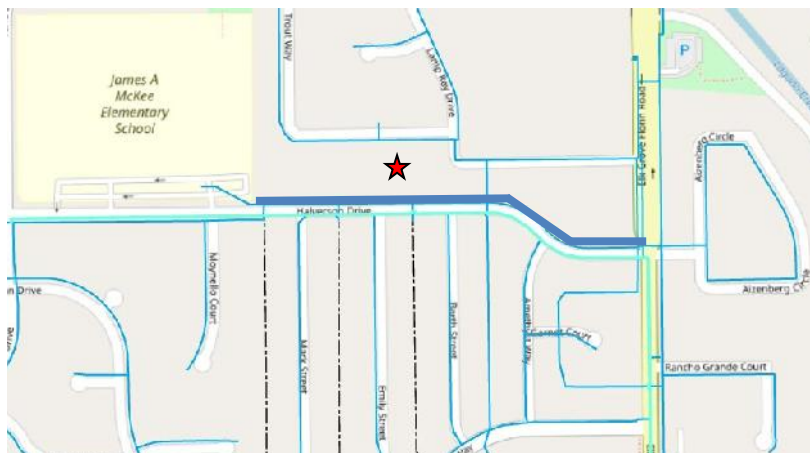
This project installs approximately 1,640 lineal feet of 8” C900 PVC water main in Halverson Drive.

JUSTIFICATION

Halverson Drive is currently served by a 6” water main installed in 1960. The material of the water main is asbestos-cement pipe (ACP). This pipe is nearing the end of its useful life (70 years) and should be replaced to be brought to current EGWD standards. EGWD standard construction specifications specify the minimum size of water mains to be 8” diameter and the pipe material to be either PVC or ductile iron.

PROJECT LOCATION

The project is located on Halverson Dr.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Halverson Dr. Water Main	0	0	0	0	581	581
with inflation (3%)	0	0	0	0	654	654

Expenditure breakdown: \$8,000 design, \$646,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	654
Total	654

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Railroad Corridor Water Line
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	210



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Railroad Corridor Water Line	0	0	0	133	0	133
with inflation (3%)	0	0	0	145	0	145

Expenditure breakdown: \$20,000 design, \$125,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	145
Total	145

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	Cadura Circle Water Main Looping
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

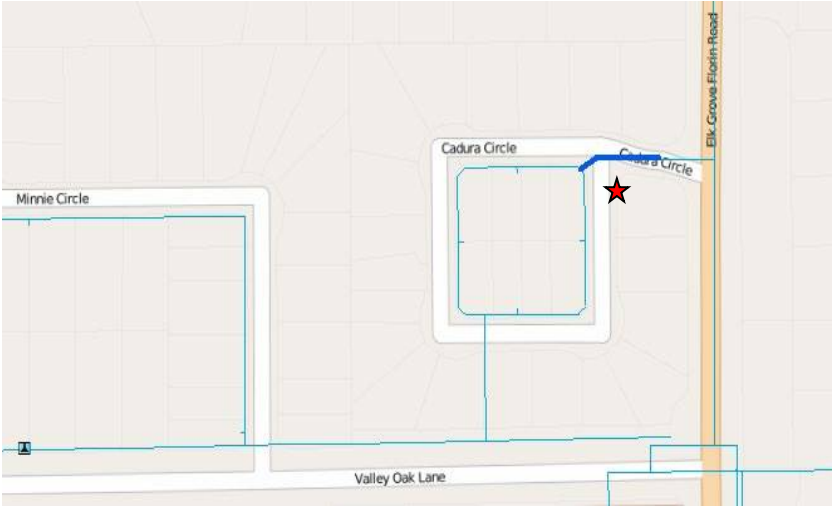
This project installs approximately 150 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Cadura Circle.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Cadura Circle Water Main Looping	0	0	0	0	53	53
with inflation (3%)	0	0	0	0	60	60

Expenditure breakdown: \$5,000 design, \$55,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	60
Total	60

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	Aizenberg Cir. Water Main Looping
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

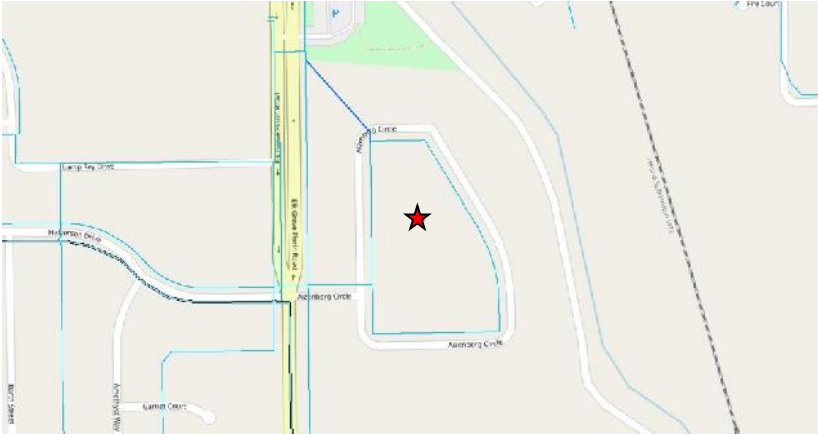
This project installs approximately 270 lineal feet of 8” C900 PVC and provides a second point of connection to a distribution water main that supplies water to seventy-six (76) single-family residences.

JUSTIFICATION

Seventy-six (76) single-family residences are located on Aizenberg Circle. EGWD currently serves water to these residences through an 8” water main in Aizenberg Circle. The 8” water main is connected through only one point-of-connection to another 8” water main in Elk Grove-Florin Road. Industry best practice is to provide two points-of-connection when serving water to greater than twenty-five (25) single-family residences. Two points-of-connection allow water service to continue to a large number of residences in the event the other point-of-connection is compromised. This project will require approximately 270 lineal feet of 8” C900 PVC water main and the granting of an easement along the property line of 9326 Aizenberg Circle and 9328 Aizenberg Circle.

PROJECT LOCATION

The project is located on Aizenberg Circle.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Aizenberg Cir. Water Main Looping	0	0	0	0	96	96
with inflation (3%)	0	0	0	0	103	103

Expenditure breakdown: \$6,000 design, \$97,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	103
Total	103

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

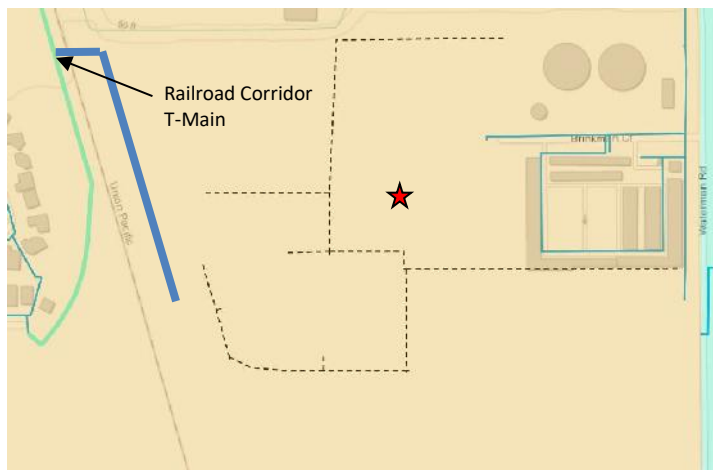
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,001 lineal feet of 12” water main to a 16” transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk Grove Water District’s existing Railroad Corridor Transmission Main.

JUSTIFICATION

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

PROJECT LOCATION

The project is located along the Railroad corridor.



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

SCHEDULE & STATUS

Based on information from the developer, the District’s cost share exposure is planned for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Transmission Main Brinkman Ct. (Cost Share)	50	0	0	0	0	42
with inflation (3%)	50	0	0	0	0	42

Expenditure breakdown: 100% cost share

FUNDING SOURCES

(in thousands \$)

CONNECTION FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	50
Total	50

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	Elk Grove Shopping Center Water Main
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

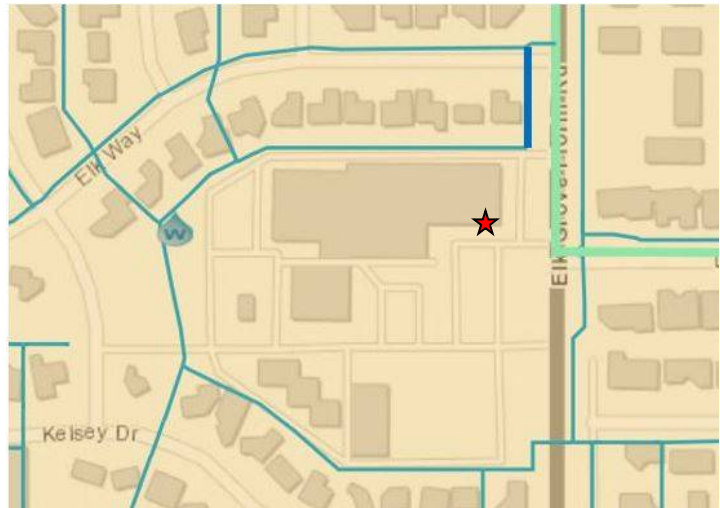
This project installs approximately 175 lineal feet of 8” C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Elk Grove Florin Blvd.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Elk Grove Shopping Center Water Main	0	0	0	0	62	62
with inflation (3%)	0	0	0	0	70	70

Expenditure breakdown: \$3,500 design, \$66,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	70
Total	70

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	Glorieta Ct. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

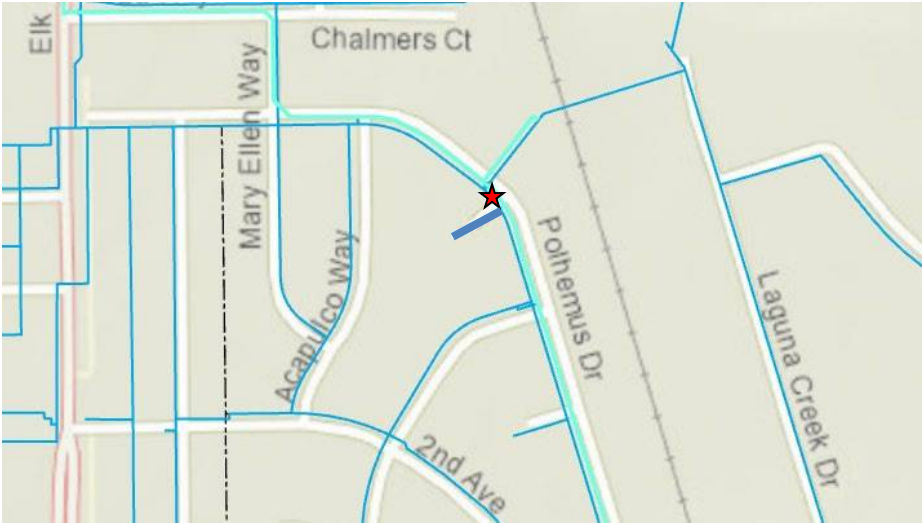
This project installs approximately 140 lineal feet of 8” C900 PVC water main in Glorieta Ct.

JUSTIFICATION

Glorieta Court is currently served by a 4” water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). 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 Glorieta Ct.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Glorieta Ct. Water main	0	0	0	48	0	48
with inflation (3%)	0	0	0	53	0	53

Expenditure breakdown: \$3,000 design, \$50,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	53
Total	53

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$36.

USEFUL LIFE: 125 years

Project	La Diana Ct. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

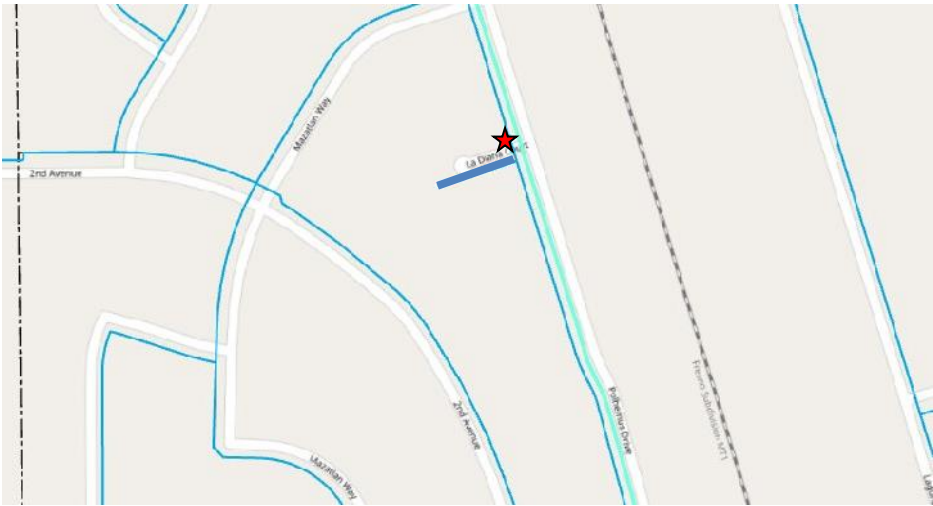
This project installs approximately 145 lineal feet of 8” C900 PVC water main in La Diana Ct.

JUSTIFICATION

La Diana Court is currently served by a 4” water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). 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 La Diana Ct.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
La Diana Ct. Water Main	0	0	0	51	0	51
with inflation (3%)	0	0	0	56	0	56

Expenditure breakdown: \$3,000 design, \$53,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	56
Total	56

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Aquarius Ct. Water Mains
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

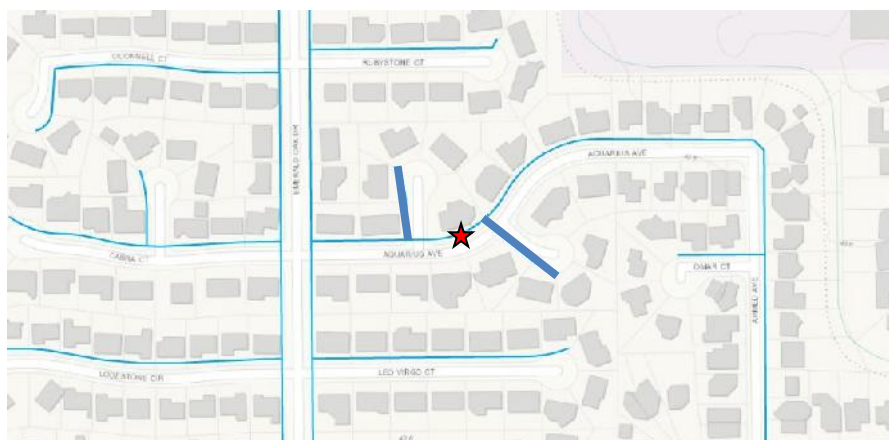
This project installs approximately 360 lineal feet of 8” C900 PVC water main in the courts off Aquarius Ave.

JUSTIFICATION

The courts off Aquarius Ave. are currently served by 4” water mains installed in 1980. The material of the water mains is asbestos-cement pipe (ACP). 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. The new 8” diameter water mains will be connected to 6” ACP that is in good condition, as of 2014. The 6” diameter ACP was also installed in 1980 and therefore has roughly 25 more years of useful life.

PROJECT LOCATION

The project is located on Aquarius Ct.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Aquarius Ct. Water Mains	0	0	0	128	0	128
with inflation (3%)	0	0	0	140	0	140

Expenditure breakdown: \$4,000 design, \$136,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	140
Total	140

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 2019 Water Loss Audit, the distribution system loses water at a rate of 13.2 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$80.

USEFUL LIFE: 125 years

Project	Storage Tank Coating Repairs
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Storage Tank Coating Repairs	0	0	0	18	0	18
with inflation (3%)	0	0	0	20	0	20

Expenditure breakdown: \$20,000 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 not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project	Media Replacement – RRWTP Filter Vessels
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project replaces the media in the filter vessels of Filter Train D 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).

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 D was installed in year 2012. This project is justified on the basis of the District’s proactive operational practices of preventative maintenance.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Media Replacement – RRWTP Filter Vessels	90	0	0	0	0	90
with inflation (3%)	90	0	0	0	0	90

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	90
Total	90

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	Media Replacement – HVWTP Filter Vessels
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

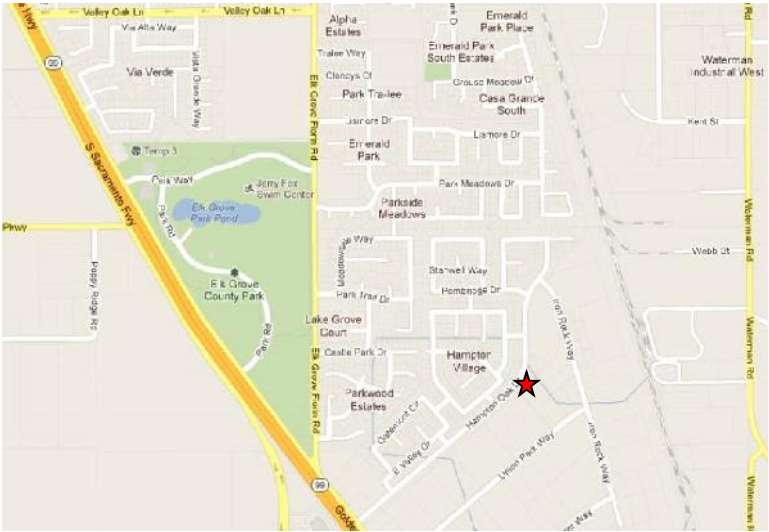
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Media Replacement – HVWTP Filter Vessels	0	0	90	0	0	90
with inflation (3%)	0	0	95	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: 10 years

Project	PLC – RRWTP Main & Filter Panel
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
PLC – RRWTP Main & Filter Panel	0	0	53	0	0	53
with inflation (3%)	0	0	60	0	0	60

Expenditure breakdown: design \$10,000, construction \$50,000

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
Total	60

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	ChlorTec System Replacements
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project replaces the ChlorTec controls, rectifier, and electrolytic cells at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The ChlorTec unit is an electrochlorination generator designed to produce a 0.8% solution of sodium hypochlorite from water, salt, and electricity. The generation process is controlled through a programmable logic control and other controls. The ChlorTec unit at the RRWTP has two (2) electrolytic cells which produce the sodium hypochlorite require direct current (DC) electricity from a rectifier. The controls and rectifier have a useful life of twenty (20) years while electrolytic cells have a useful life of around eight (8) years. The controls and rectifier were installed in year 2005 and are due for replacement no later than year 2025. two (2) electrolytic cells. The current electrolytic cells were installed in year 2016 and are due for replacement in year 2024.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
ChlorTec System Replacements	150	0	0	0	0	150
with inflation (3%)	150	0	0	0	0	150

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	150
Total	150

OPERATING COST IMPACTS

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

USEFUL LIFE: 8 years

Project	Chlorine Analyzers Shallow Wells
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

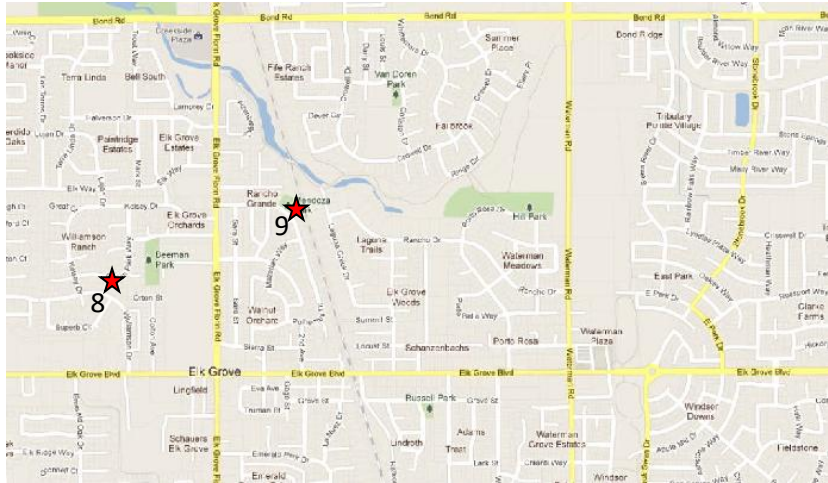
This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District’s supervisory control and data acquisition (SCADA) system.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Chlorine Analyzers Shallow Wells	0	70	0	0	0	70
with inflation (3%)	0	70	0	0	0	70

Expenditure breakdown: \$10,000 design, \$60,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment 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 alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project	Backhoe Loader
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

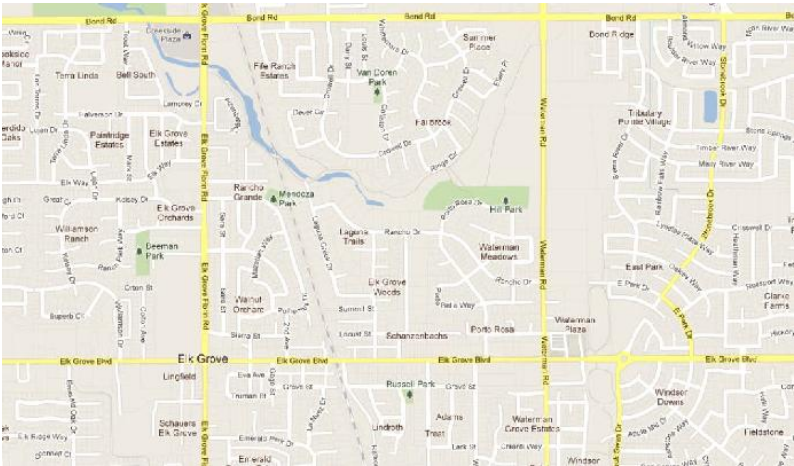
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

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 154.7 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 \$31,458 per year. In addition, for two (2) weeks out of the year, a backhoe must be rented at a cost of \$2,784 so the District’s backhoe may be serviced and/or repaired. Using these costs and a backhoe purchase price of \$160,000, the payback period on the purchase of the backhoe is 4.7 years. This is a reasonable payback period and the purchase of the backhoe is justified on this basis.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This equipment is scheduled for purchase in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Backhoe Loader	0	155	0	0	0	155
with inflation (3%)	0	160	0	0	0	160

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	160
Total	160

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	Truck Replacements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
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 22/23

No truck purchases.

FY 23/24

Truck 410 – 2009 Ford F550 (28,145 Miles).....Replace w/Ford F650 w/crane and boxes - \$150K

FY 24/25

Truck 403 – 2007 Chevy Tahoe (47,413 Miles).....Replace w/SUV - \$45K

Truck 411 – 2009 Ford F250 Truck (79,479 Miles).....Replace w/Ford F350 (gas) - \$45K

Truck 406 – 2008 Ford Escape, Blue (38,363 Miles).....Replace w/SUV - \$30K

FY 25/26

Truck 404 – 2008 Ford Escape, Gray (82,555 Miles).....Replace w/SUV- \$30K

Truck 409 – 2009 Ford F650 Dump Truck (33,329 Miles).....Replace w/Ford F650 Dump Truck- \$100K

FY 26/27

Truck 412 – 2011 Ford F150 (27,756).....Replace w/Ford F150 - \$45K

Truck 405 – 2007 Ford F550 Dump Truck (26,386 Miles).....Replace w/Ford F650 Dump Truck - \$100K

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 \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Truck Replacements	0	146	113	119	129	507
with inflation (3%)	0	150	120	130	145	545

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	545
Total	545

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	Pavement Repair & Seal Coat - RRWTP
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
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 years is justified on this basis.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
Pavement Repair & Seal Coat – RRWTP	0	0	25	0	0	25
with inflation (3%)	0	0	25	0	0	25

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	25
Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 3 years

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



PROJECT DESCRIPTION

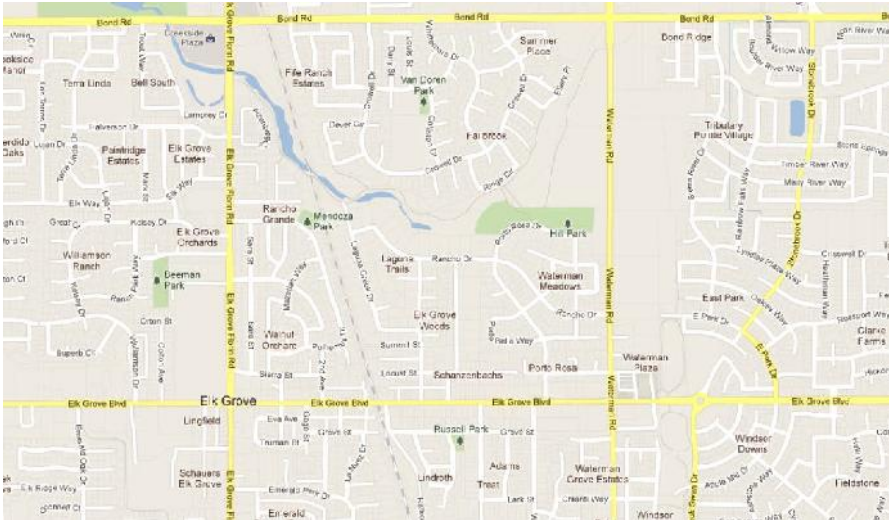
This project provides reserve funds for unforeseen future capital projects.

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.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
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	Well Rehabilitation Program <i>pg. 11</i>	91
1	Derr St. Water Main Looping <i>pg. 13</i>	91
1	School/Locust Water Main <i>pg.15</i>	91
2	Locust/Summit Alley Water Main <i>pg.17</i>	84
2	Elk Grove Blvd/Grove St. Alley Water Main <i>pg. 19</i>	84
2	Locust St./Elk Grove Blvd. Alley/Derr St. Water Main <i>pg. 21</i>	84
2	Locust/Elk Grove Blvd. Main <i>pg. 23</i>	82
2	2nd Ave./Mazatlan Way Water Main <i>pg. 25</i>	79
2	Storage Tank Coating Repairs <i>pg. 71</i>	75
2	Backhoe Loader <i>pg. 83</i>	75
3	Grove St. Water Main <i>pg. 27</i>	74
3	Elk Grove Florin-Frontage Rd. Water Main <i>pg. 29</i>	74
3	Kilkenny Ct. Water Main <i>pg. 31</i>	74
3	Leo Virgo Ct. Water Main <i>pg. 33</i>	74
3	Plaza Park Dr. Water Main <i>pg. 35</i>	74
3	Durango Wy. Water Main <i>pg. 37</i>	74
3	Truman St./Adams St. Water Main <i>pg. 39</i>	73
3	Sierra St. Service Line Replacements <i>pg. 41</i>	73
3	Lark St. Water Main <i>pg. 43</i>	73
2	Media Replacement - RRWTP Filter Vessels <i>pg. 73</i>	71
2	Media Replacement - HWWTP Filter Vessels <i>pg. 75</i>	71
2	PLC - RRWTP Main & Filter Panel <i>pg. 77</i>	71
2	ChlorTec System Replacements <i>pg. 79</i>	71
2	Truck Replacements <i>pg. 85</i>	71
2	Chlorine Analyzers Shallow Wells <i>pg. 81</i>	70
3	Mazatlan Way Water Main <i>pg. 45</i>	68
3	Webb St. Water Main <i>pg. 47</i>	68
3	2nd Ave. Water Main <i>pg. 49</i>	64
3	Pavement Repair & Seal Coat - RRWTP <i>pg. 87</i>	61
4	Grove St./Elk Grove Blvd. Water Main <i>pg. 51</i>	57
4	Halverson Dr. Water Main <i>pg. 53</i>	57
4	Railroad Corridor Water Line <i>pg. 55</i>	55
4	Cadura Circle Water Main Looping <i>pg. 57</i>	54
4	Aizenberg Cir. Water Main Looping <i>pg. 59</i>	54
4	Transmission Main Brinkman Ct. (Cost Share) <i>pg. 61</i>	50
4	Elk Grove Shopping Center Water Main <i>pg. 63</i>	40
4	Glorieta Ct. Water Main <i>pg. 65</i>	36
4	La Diana Ct. Water Main <i>pg. 67</i>	36
4	Aquarius Ct. Water Main <i>pg. 69</i>	36

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

▪ **FY 2023-27 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- Well Rehabilitation Program
- Derr St. Water Main Looping
- School/Locust/Water Main
- Locust/Summit Alley Water Main
- Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Locust/Elk Grove Blvd. Water Main
- 2nd Ave. Mazatlan Way Water Main
- Grove St. Water Main
- Elk Grove Florin-Frontage Rd. Water Main
- Kilkenny Ct. Water Main
- Leo Virgo Ct. Water Main
- Plaza Park Dr. Water Main
- Durango Wy. Water Main
- Truman St./Adams St. Water Main
- Sierra St. Service Line Replacements
- Lark St. Water Main
- Mazatlan Way Water Main
- Webb St. Water Main
- 2nd Ave. Water Main
- Grove St./Elk Grove Blvd. Water Main
- Halverson Dr. Water Main
- Railroad Corridor Water Line
- Cadura Circle Water Main Looping
- Aizenberg Cir. Water Main
- Transmission Main Brinkman Ct. (Cost Share)
- Elk Grove Shopping Center Water Main
- Glorieta Ct. Water Main
- La Diana Ct. Water Main
- Aquarius Ct. Water Main
- Storage Tank Coating Repairs
- Media Replacement – RRWTP Filter Vessels
- Media Replacement – HVWTP Filter Vessels
- PLC/MCC Bucket Replacement (Wells 4D & 11D)
- ChlorTec System Replacements
- Chlorine Analyzers Shallow Wells

▪ **FY 2023-27 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Backhoe Loader
- Truck Replacements
- Pavement Repair & Seal Coat – RRWTP
- Unforeseen Capital Projects

**FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 91
RAW SCORE = 73

Well Rehabilitation Program

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		68.25
	A	<input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery		
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Well Rehabilitation Program

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here

	Water Supply (E 2)	Impact =	Probability =	75.00	<-- Totals from
	<p>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</p>				
	<p>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>				
	Probability				
	High	Med.	Low		
Impact	High	H+ 65	H- 42	M+ 30	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>Well rehabs important to maintain production and water quality compliant w/c DPH req't</i> <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <i>Prod. & water quality will decline w/o rehabs.</i> <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>
	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	
	<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>				
	<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>Affects Service Area 1 customers.</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p>				
	<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>				
	<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>→</i> <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p>				
	<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>				

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 91

RAW SCORE = 73

Derr St. Water Main Looping

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 68.25</p> <p>A <input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

4" Mains undersized for fire protection's close to end of useful life



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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

← Service Area 1



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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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



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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 91

RAW SCORE = 73

School/Locust Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 68.25</p> <p>A <input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **School/Locust St. Water Main**

PRIORITY SCORE =
RAW SCORE =

	Water Supply (E 2)	Impact =	; Probability =				
<p>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</p>							
Criterion A: Protecting Existing Assets							
<p>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>							
		Probability					
		High	Med.	Low			
Impact	High	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table>	H+ 55	H- 42	M+ 30		
	H+ 55	H- 42	M+ 30				
	Med.	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table>	H- 42	M+ 30	M- 17		
H- 42	M+ 30	M- 17					
Low	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>	M+ 30	M- 17	L 5.5			
M+ 30	M- 17	L 5.5					
<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>4" Mains Ave undersized for fire protection, close to the end of useful life</i> Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup. Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% ← Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%</p>							
<p><input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>							
Criterion B: Improving Existing Assets							
<p>Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← <i>Service Area I</i> Low (L) – Provides benefits for less than 10,000 customers.</p>							
<p><input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>							
Criterion C: Project Urgency							
<p>Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. ← Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.</p>							
<p><input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>							

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 84

Locust/Summit Alley Water Main

RAW SCORE = 67

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 58.50</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE =

	<p>Water Supply (E 2) Impact = ; Probability =</p> <p>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</p>	<p>← Totals for</p>																
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>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>																	
	<p>Probability</p> <table border="1" style="margin: auto;"> <tr> <td></td> <td style="text-align: center;">High</td> <td style="text-align: center;">Med.</td> <td style="text-align: center;">Low</td> </tr> <tr> <td style="text-align: center;">High</td> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <td style="text-align: center;">Med.</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <td style="text-align: center;">Low</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>		High	Med.	Low	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. 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 <i>4" Mains are undersized for fire protection</i> Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% ← Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%</p>
		High	Med.	Low														
	High	H+ 55	H- 42	M+ 30														
	Med.	H- 42	M+ 30	M- 17														
Low	M+ 30	M- 17	L 5.5															
<p><input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>																		
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← <i>Service Area 1</i> Low (L) – Provides benefits for less than 10,000 customers.</p>																		
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<p><input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																		

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 84

Elk Grove Blvd. Grove St. Alley Water Main

RAW SCORE = 67

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 58.50</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here **Elk Grove Blvd. Grove St. Alley Water Main**

RAW SCORE =

	Water Supply (E 2)	Impact =	Probability =		
WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply 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		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	Med.	Low	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. <i>4" Mains undersized for fire protection</i>
	High	H+ 55	H- 42	M+ 30	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%
Med.	H 42	M+ 30	M- 17		
Low	M+ 30	M- 17	L 5.5		
<input type="checkbox"/> 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. ← <i>Affects Service Area 1</i> Low (L) – Provides benefits for less than 10,000 customers.					
<input type="checkbox"/> 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.					
<input type="checkbox"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.					

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 84

Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main

RAW SCORE = 67

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 58.50</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Locust St.-Elk Grove Blvd. Alley/Derr St.**

PRIORITY SCORE =

RAW SCORE =

WATER SUPPLY OBJECTIVE (75% of Raw Score)	Water Supply (E 2)	Impact = ; Probability =																								
	<p>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</p>																									
	<p>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>																									
	<table border="1" style="margin: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. 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 <i>4" Main undersized for fire protection and nearing end of useful life.</i> Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% ← Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%</p>	
		Probability																								
		High	Med.	Low																						
Impact	High	H+ 55	H- 42	M+ 30																						
	Med.	H- 42	M+ 30	M- 17																						
	Low	M+ 30	M- 17	L 5.5																						

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

A 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 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.

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **82**

Locust St./Elk Grove Blvd. Water Main

RAW SCORE = **65**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 58.50</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

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

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. *Looping needed for fire protection redundancy in this area*

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

**FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 79

2nd Ave./Mazatlan Way Water Main

RAW SCORE = 63

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		58.50
	A	<input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

8" ACP Main is water logged & nearing the end of useful life

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

← Service Area I

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

**FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 74
RAW SCORE = 59

Grove St. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		50.25
	A	<input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

	Water Supply (E 2)	Impact = ; Probability =	75.00 <-- Totals from																							
WATER SUPPLY OBJECTIVE (75% of Raw Score) <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	<p>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</p>																									
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	Low	M+ 30	M- 17	L 5.5																						
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>																										
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← <i>Affects Service Area 1</i> Low (L) – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																										
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ← Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																										

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 74
RAW SCORE = 59

Elk Grove-Florin Frontage Rd. Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 50.25</p> <p>A <input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE =

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

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%



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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

Affects Service Area 1

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



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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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



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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 74
RAW SCORE = 59

Kilkenny Ct. Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 50.25</p> <p>A <input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Kilkenny Ct. Water Main**

Impact = ; Probability = 75.00 <-- Totals from

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

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

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

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

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

Impact:
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:
High – Likely to almost certain 65% – 100% ←
Medium – Possible 35% – 65%
Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.
Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← Affects Service Area 1
Low (L) – Provides benefits for less than 10,000 customers.

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

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

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

Project Urgency:
Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.
Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ←
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 74
RAW SCORE = 59

Leo Virgo Ct. Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 50.25</p> <p>A <input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Leo Virgo Ct. Water Main**

Impact = ; Probability = 75.00 <-- Totals from

Water Supply (E 2)

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring: -

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = **74**

Plaza Park Dr. Water Main

RAW SCORE = **59**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 50.25</p> <p>A <input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability = 7 500 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 74
RAW SCORE = 59

Durango Wy. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		50.25
	A	<input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		3.75
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Durango Way Water Main**

Impact = ; Probability = 75.00 <-- Totals from

Water Supply (E 2)

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring: -

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 73
RAW SCORE = 58

Truman St./Adams St. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		50.25
	A	<input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here Truman St./Adams St. Water Main

	<p>Water Supply (E 2) Impact = ; Probability =</p> <p>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</p>	75.00	<-- Totals from																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>Criterion A: Protecting Existing Assets</p> <p>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> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>4" mains are undersized for fire protection</i> <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% ← <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input checked="" type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5		
			Probability																							
			High	Med.	Low																					
	Impact	High	H+ 55	H- 42	M+ 30																					
Med.		H- 42	M+ 30	M- 17																						
Low		M+ 30	M- 17	L 5.5																						
<p>Criterion B: Improving Existing Assets</p> <p>Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. ← <i>Affects Service Area 1</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																										
<p>Criterion C: Project Urgency</p> <p>Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ← <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																										

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **73**

Sierra St. Service Line Replacements

RAW SCORE = **58**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 51.75</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Sierra St. Service Line Replacements*

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2) Impact = ; Probability = 75.00 ← Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 85% – 100% ←

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 73
RAW SCORE = 58

Lark St. Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 5.63</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

During a repair, an inspection showed a section AC pipe is soft from water saturation of pipe wall.
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 68

RAW SCORE = 55

Mazatlan Way Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

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

Project Name Here **Mazatlan Way Water Main**

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

Service Area 1

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **68**

Webb St. Water Main

RAW SCORE = **55**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%



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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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



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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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



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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 64

2nd Ave. Water Main

RAW SCORE = 52

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 42.75</p> <p>A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **2nd Ave. Water Wain**

	Water Supply (E 2)	Impact =	; Probability =	75.00	← Totals from				
<p>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</p>									
<p>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>									
<p>Probability</p> <table style="margin: auto;"> <tr> <td></td> <td style="text-align: center;">High</td> <td style="text-align: center;">Med.</td> <td style="text-align: center;">Low</td> </tr> </table>							High	Med.	Low
	High	Med.	Low						
Impact	High	<table border="1" style="width: 100px; height: 100px;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table>	H+ 55	H- 42	M+ 30				
	H+ 55	H- 42	M+ 30						
	Med.	<table border="1" style="width: 100px; height: 100px;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center; border: 2px solid red;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table>	H- 42	M+ 30	M- 17				
H- 42	M+ 30	M- 17							
Low	<table border="1" style="width: 100px; height: 100px;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>	M+ 30	M- 17	L 5.5					
M+ 30	M- 17	L 5.5							

Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **Impact:** **High** – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. **Medium** – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup **Low** – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system. **Probability of impact occurring:** **High** – Likely to almost certain 65% – 100% **Medium** – Possible 35% – 65% **Low** – Unlikely or rare 0% – 35%					
H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.					
Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". **Definition:** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. **Effect of Project Impact:** **High (H)** – Provides benefits for more than 30,000 customers. **Medium (M)** – Provides benefits for 10,000 to 30,000 customers. **Low (L)** – Provides benefits for less than 10,000 customers.					
H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.					
Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". **Definition:** Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** **Immediate Need (I)** – Project is needed to meet current demands or regulations within the next three (3) years. **Short-Term Need (S)** – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. **Long-Term Need (L)** – Project is needed to meet demands beyond the next five (5) years.					
I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.					

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

**FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 57
RAW SCORE = 46

Grove St./Elk Grove Blvd. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

4" Main is shallow, undersized, and hard to access for maintenance



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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

Service Area 1



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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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



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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 57

Halverson Dr. Water Main

RAW SCORE = 46

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 41.25</p> <p>A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Halverson Dr. Water Main**

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

6" Main nearing end of useful life

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%



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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

Service Area 1

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



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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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



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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **55**

Railroad Corridor Water Line

RAW SCORE = **44**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = H 32.63</p> <p>A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> 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.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 7.50</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Railroad Corridor Water Line**

Impact = ; Probability = 75.00 <-- Totals from

Water Supply (E 2)

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

Impacts Service Area Primarily

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

WATER SUPPLY OBJECTIVE
(75% of Raw Score)

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **54**

Cadura Circle Water Main Looping

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 34.50</p> <p>A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Cadura Circle Water Main**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 54

RAW SCORE = 43

Aizenberg Cir. Water Main

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 34.50</p> <p>A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 3.75</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Aizenberg Cir. Water Main Looping**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 50
RAW SCORE = 40

Transmission Main Brinkman Ct. (Cost Share)

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		33.00
	A	<input checked="" type="checkbox"/> M- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

	Water Supply (E 2)	Impact =	Probability =	75.00	<-- Totals from	
	<p>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</p>					
	<p>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>					
		<p>Probability</p> <p style="margin-left: 40px;">High Med. Low</p>				
	High	H+ 55	H- 42	M+ 30		
	Med.	H- 42	M+ 30	M- 17		
	Low	M+ 30	M- 17	L 5.5		
		<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Medium – 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 Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% ←</p>				
	<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>					
	<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. Low (L) – Provides benefits for less than 10,000 customers. ←</p>					
	<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>					
	<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. ← Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.</p>					
	<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>					

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **40**

Elk Grove Shopping Center Water Main

RAW SCORE = **32**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 24.75</p> <p>A <input type="checkbox"/> M- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here E/k Grove Shopping Center Water Main

PRIORITY SCORE =
RAW SCORE = 100

	Water Supply (E 2)	Impact = ; Probability =	75.00																							
	<p>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</p>																									
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	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Probability</th> </tr> <tr> <th colspan="2"></th> <th>High</th> <th>Med.</th> <th>Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th>High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th>Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th>Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>	
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	<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event, improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p>																									
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	<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p>																									
	<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																									

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **36**

Glorieta Ct. Water Main

RAW SCORE = **29**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 24.75</p> <p>A <input type="checkbox"/> M- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Glorieta Ct. Water Main**

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

4" Mains are undersized for fire protection, not up to date with current standards

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 36

La Diana Ct. Water Main

RAW SCORE = 29

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 24.75</p> <p>A <input checked="" type="checkbox"/> M- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **La Diana Ct. Water Main**

PRIORITY SCORE =
RAW SCORE =

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

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

4" Mains are undersized for fire protection i. Not up to date with current standards

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **36**

Aquarius Ct. Water Mains

RAW SCORE = **29**

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 24.75</p> <p>A <input type="checkbox"/> M- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 2.50</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

Project Name Here **Aquarius Ct. Water Mains**

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2) Impact = ; Probability =

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

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

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

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

Impact:
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup.
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:
High – Likely to almost certain 65% – 100%
Medium – Possible 35% – 65% ←
Low – Unlikely or rare 0% – 35%

4" Mains are undersized for fire protection i. not up to date with current standards

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.
Medium (M) – Provides benefits for 10,000 to 30,000 customers.
Low (L) – Provides benefits for less than 10,000 customers. ←

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

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

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

Project Urgency:
Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.
Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ←
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **75**

RAW SCORE = **60**

Storage Tank Coating Repairs

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = M ; Probability = M 50.25</p> <p>A <input type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 7.50</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Storage Tank Coating Repairs*

PRIORITY SCORE =
RAW SCORE = 100

	Water Supply (E 2)	Impact =	Probability =	75.00	←-- Totals from																					
WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply 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																									
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	<table border="1" style="margin: auto;"> <thead> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center; border: 2px solid red;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>			Probability			High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. 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.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% ← Low – Unlikely or rare 0% – 35%</p>			
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FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Media Replacement - RRWTP Filter Vessels

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

75.00 ← Totals from

Water Supply (E 2)

Impact =

Probability =

75.00

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 71

Media Replacement - HVWTP Filter Vessels

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

75.00 ← Totals from

Water Supply (E 2)

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = 71

PLC - RRWTP Main & Filter Panel

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **PLC - RRWTP Main & Filter Panel**

75.00 <-- Totals from

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = **71**

RAW SCORE = **57**

ChlorTec Controls & Rectifier Replacement

PRIMARY OBJECTIVE (75%)	<p>Water Supply (E 2) Impact = H ; Probability = H 50.25</p> <p>A <input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)</p> <p>B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)</p> <p>C <input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</p>
SOCIAL FACTORS (7.5%)	<p>Social Factor - Check if applicable 5.00</p> <p><input checked="" type="checkbox"/> Promotes Emergency Recovery</p> <p>Positive Interaction (E 4) - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies</p>
ENVIRONMENTAL FACTORS (7.5%)	<p>Water Quality (E 3.2) - Check if applicable 1.88</p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p>Natural Resources Sustainability (E 3.2) - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
ECONOMIC FACTORS (10%)	<p>Lifecycle costs are minimized - Check One 0.00</p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p>Funding Available from Other Agencies - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **ChlorTec Controls & Rectifier Replacement**

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup *This equipment is critical to the RRWTP's disinfection system.*

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2023-2027 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 70
RAW SCORE = 56

Chlorine Analyzers Shallow Wells

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H 49.50 A <input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) B <input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L) C <input checked="" type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable 5.00 <input type="checkbox"/> Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable 1.88 <input checked="" type="checkbox"/> Promotes drinking water quality Natural Resources Sustainability (E 3.2) - Check all that apply <input type="checkbox"/> Promotes water use efficiency <input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One 0.00 <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here

75.00 <-- Totals fro

Water Supply (E 2) Impact = ; Probability = 75.00

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:

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

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

Impact:
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:
High – Likely to almost certain 65% – 100%
Medium – Possible 35% – 65% ←
Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.
Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← Service Area 1
Low (L) – Provides benefits for less than 10,000 customers.

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

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

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

Project Urgency:
Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. ←
Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.

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

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

FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 75

Backhoe Loader

RAW SCORE = 60

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

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Backhoe Loader**

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)	Impact =	Probability =	60.00		
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.					
	Criterion A: Protect Existing Assets					
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:					
Impact	Probability			<p>Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p>Impact: <u>High</u> – Without the project, District staff likely can not perform their normal daily work <i>Critical piece of equipment & used in operations.</i> <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%</p>		
	High	Med.	Low			
	High	Med.	Low			
	High	Med.	Low	High	Med.	Low
	H+ 55	H- 44	M+ 33			
	H- 44	M+ 33	M- 19.3			
	M+ 33	M- 19.3	L 5.5			
<input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.						
Criterion B: Enhancement of Existing Assets						
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".						
Definition: Project enhances building infrastructure to address treatment of staff issues.						
Effect of Project Impact:						
<u>High (H)</u> – Provides benefits for all employees or the public. ←						
<u>Medium (M)</u> – Provides benefits for between 10 to all employees.						
<u>Low (L)</u> – Provides benefits for below 10 employees.						
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.						
Criterion C: Addressing Future Space Needs						
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".						
Definition: Project positions the District to meet projected future space needs.						
Effect of Project Impact:						
<u>High (H)</u> – Meet projected demand 10 years in the future. ←						
<u>Medium (M)</u> – Meet projected demand 10 to 20 years in the future.						
<u>Low (L)</u> – Meet projected demand beyond 20 years in the future.						
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.						

FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Truck Replacements

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		53.40
	A	<input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		2.00
	<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		1.25
	<input checked="" type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here **Truck Replacements**

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)		Impact = ; Probability =	60.00
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.			
	Criterion A: Protect Existing Assets			
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:			

		Probability			<p>Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p>Impact: <u>High</u> – Without the project, District staff likely can not perform their normal daily work <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <i>Broken down equipment will result in this.</i> <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.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <i>← Due to age, mileage and general conditions of equipment.</i> <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>
		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	

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

Criterion B: Enhancement of Existing Assets
 Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:
 Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:
High (H) – Provides benefits for all employees or the public. *← Impacts the public*
Medium (M) – Provides benefits for between 10 to all employees.
Low (L) – Provides benefits for below 10 employees.

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

Criterion C: Addressing Future Space Needs
 Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

Definition:
 Project positions the District to meet projected future space needs.

Effect of Project Impact:
High (H) – Meet projected demand 10 years in the future. *←*
Medium (M) – Meet projected demand 10 to 20 years in the future.
Low (L) – Meet projected demand beyond 20 years in the future.

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

**FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 61

Pavement Repair & Seal Coat - RRWTP

RAW SCORE = 49

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		46.80
	A	<input checked="" type="checkbox"/> M+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		2.00
	<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)			Impact = ; Probability =	60.00
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	Criterion A: Protect Existing Assets				
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:				
Impact	Probability			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: <u>High</u> – Without the project, District staff likely can not perform their normal daily work <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <u>Low</u> – Without the project, ^{pavement} 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.
Med.	H- 44	M+ 33	M- 19.3	Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%	
Low	M+ 33	M- 19.3	L 5.5		
<input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.					
Criterion B: Enhancement of Existing Assets					
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".					
Definition: Project enhances building infrastructure to address treatment of staff issues.					
Effect of Project Impact:					
<u>High</u> (H) – Provides benefits for all employees or the public.					
<u>Medium</u> (M) – Provides benefits for between 10 to all employees.					
<u>Low</u> (L) – Provides benefits for below 10 employees.					
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.					
Criterion C: Addressing Future Space Needs					
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".					
Definition: Project positions the District to meet projected future space needs.					
Effect of Project Impact:					
<u>High</u> (H) – Meet projected demand 10 years in the future.					
<u>Medium</u> (M) – Meet projected demand 10 to 20 years in the future.					
<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.					
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.					