### 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 (<u>stefani@egwd.org</u>). Those comments will be read into the record for a maximum of three (3) minutes per comment.
- B. Join Zoom Meeting: <a href="https://us02web.zoom.us/j/84435685677">https://us02web.zoom.us/j/84435685677</a> Meeting ID: **844 3568 5677**

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- C. <u>Please press Star+9 (\*9) to raise your hand for Public Comment</u> 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



### **TABLE OF CONTENTS**

Overview	1
Well Rehabilitation Program	11
Derr St. Water Main Looping	13
School St./Locust Water Main	15
Locust St./Summit Alley Water Main	17
Elk Grove Blvd./Grove St. Alley Water Main	19
Locust St./Elk Grove Blvd. Alley/Derr St. Water Main	21
Locust St./Elk Grove Blvd. Water Main	23
2nd Ave./Mazatlan Way Water Main	25
Grove St. Water Main	27
Elk Grove Florin Frontage Road Water Main	29
Kilkenny Ct. Water Main	31
Leo Virgo Ct. Water Main	33
Plaza Park Dr. Water Main	35
Durango Wy. Water Main	37
Adams St. Water Main	39
Sierra St. Service Line Replacements	41
Lark St. Water Main	43
Mazatlan Way Water Man	45
Webb St. Water Main	47
2nd Ave. Water Main	49
Grove St./Elk Grove Blvd. Water Main	51
Halverson Dr. Water Main	53
Railroad Corridor Water Line	55
Cadura Circle Water Main Looping	57
Aizenberg Cir. Water Main Looping	59
Transmission Main Brinkman Ct. (Cost Share)	61
Elk Grove Shopping Center Water Main	63
Glorieta Ct. Water Main	65
La Diana Ct. Water Main	67
Aquarius Ct. Water Main	69
Storage Tank Coating Repairs	71
Media Renlacement – RRWTP Filter Vessels	73

Media Replacement – HVWTP Filter Vessels	75
PLC – RRWTP Main & Filter Panel	77
ChlorTec System Replacements	79
Chlorine Analyzers Shallow Wells	81
Backhoe Loader	83
Truck Replacements	85
Pavement Repair & Seal Coat - RRWTP	87
Unforeseen Capital Projects	89
APPENDICES	
Appendix A – Project List by Priority	91
Appendix B – CIP Priority Ranking Criteria Score Sheets	93
LIST OF FIGURES AND TABLES	
Figure 1 – Opportunities for Board Direction on Capital Projects	2
Table 1 – 5-Year CIP Summary	3
Table 2 – Funding Source Requirements, User Fees	4
Table 3 – Funding Source Requirements, Connection Fees	4
Table 4A – Schedule of User Fees, Supply/Distribution Improvements, Capital Improvement Funds	5
Table 4B – Schedule of User Fees, Treatment Improvements, Capital Improvement Funds	5
Table 4C – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Improvement Funds	6
Table 4D – Schedule of User Fees, Supply/Distribution, Capital Repair/Replacement Funds	6
Table 4E – Schedule of User Fees, Treatment Improvements, Capital Repair/Replacement Funds	7
Table 4F – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Repair/Replacement Funds	7
Table 4G – Schedule of User Fees, Unforeseen Capital Projects, Unforeseen Capital Projects Funds	8
Table 5A – Schedule of Connection Fees, Supply/Distribution Improvements	8
Table 5B – Schedule of Connection Fees, Treatment Improvements	9

### **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.

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

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.

lowest responsive bid

Table 1 5-Year CIP Summary

(in thousands \$)

ty PROJECT NAME	FY22/23	FY23/24	FY24/25	FY25/26	FY 26/27	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
1 Well Rehabilitation Program pg. 11	-	82	-	-	-	
1 Derr St. Water Main Looping pg.13	-	60				
1 School St./Locust Water Main pg.15	-	298				2
2 Locust St./Summit Alley Water Main pg. 17	635	-	-	-	-	E
2 Elk Grove Blvd/Grove St. Alley Water Main pg. 19*	376	-	-	-	-	3
2 Locust St./Elk Grove Blvd Alley/Derr St. Water Main pg. 21 **	-	377	-	-	-	3
2 Locust St./Elk Grove Blvd. Main pg.23	-	140				
2 2nd Ave./Mazatlan Way Water Main pg.25	-	-	-	441	-	
3 Grove St. Water Main pg. 27	-	419	-	-	-	
3 Elk Grove Florin-Frontage Rd. Water Main pg. 29	650	-	-	-	-	
3 Kilkenny Ct. Water Main pg. 31	-	-	-	204	-	
3 Leo Virgo Ct. Water Main pg. 33	-	-	-	223	-	
3 Plaza Park Dr. Water Main pg. 35	-	-	753	-	-	
3 Durango Wy. Water Main pg. 37	-	-	343	-	-	
3 Adams St. Water Main pg.39	64	-	-	-	-	
3 Sierra St. Service Line Replacements pg. 41	-	88	-	-	-	
3 Lark St. Water Main pg. 43	-	-	369	-	-	
3 Mazatlan Way Water Main pg.45	-	-	-	321	-	
3 Webb St. Water Main pg. 47	-	-	-	-	381	
3 2nd Ave. Water Main pg. 49	188	-	-	-	-	
4 Grove St./Elk Grove Blvd Water Main pg. 51	-	-	-	-	446	
4 Halverson Dr. Water Main pg. 53	-	-	-	-	654	
4 Railroad Corridor Water Line pg. 55	-	_	-	145	-	
4 Cadura Circle Water Main Looping pg. 57	-	-	-	-	53	
4 Aizenberg Cir. Water Main Looping pg. 59	-	-	-	-	108	
4 Transmission Main Brinkman Ct. (Cost Share) pg. 61	50	-	-	-	-	
4 Elk Grove Shopping Center Water Main pg. 63	-	-	-	-	70	
4 Glorieta Ct. Water Main pg. 65	-	_	-	53	-	
4 La Diana Ct. Water Main pg.67	-	-	_	56	-	
4 Aquarius Ct. Water Main pg. 69	-	_	_	140	-	
TREATMENT IMPROVEMENTS				-		
2 Storage Tank Coating Repairs pg. 71	-	_	_	20	-	
2 Media Replacement - RRWTP Filter Vessels pg. 73	90	-	-	-	_	
2 Media Replacement - HVWTP Filter Vessels pg. 75	-	-	95	_	_	
2 PLC - RRWTP Main & Filter Panel pg. 77	_	_	60	_	_	
2 ChlorTec System Replacements pg. 79	150	_	_	_	_	
2 Chlorine Analyzers Shallow Wells pg. 81	-	70	-	-	-	
BUILDING & SITE IMPROVEMENTS / VEHICLES		. •				
2 Backhoe Loader pg. 83	_	160	_	_	_	
2 Truck Replacements pg. 85	-	150	120	130	145	
3 Pavement Repair & Seal Coat - RRWTP pg. 87	_		25	_		
UNFORESEEN CAPITAL PROJECTS			23			
Unforeseen Capital Projects pg. 89	100	100	100	100	100	
TOTAL CAPITAL IMPROVEMENT BUDGET	2,303	1,944	1,865	1,834	1,957	9,
TO THE OWN THE PROPERTY BODGET	2,303	1,577	1,000	1,004	1,557	٥,

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		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
TO	TAL 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 StElk 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 - HVWTP 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		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 C	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

These projects are scheduled for FY 23/24.

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Total				
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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.

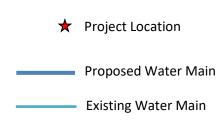
### **JUSTIFICATION**

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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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 LocationProposed Water MainExisting Water Main

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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Locust/Summit Alley Water

Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

**Priority** 2

Project No. TBD



### PROJECT DESCRIPTION

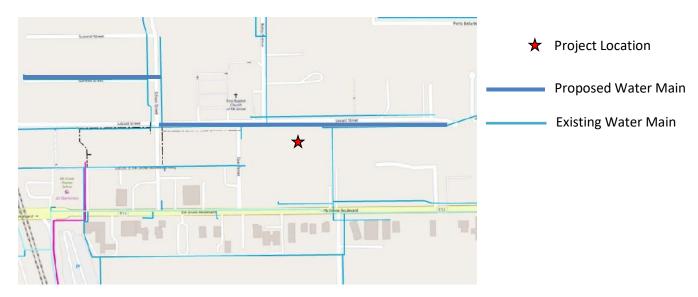
This project installs approximately 1,340 lineal feet of 8" C900 PVC water main in Locust Street, and 450 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 1,790 lineal feet of 8" C900 PVC water main.

### **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.



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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.

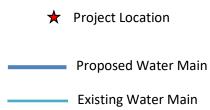
### **JUSTIFICATION**

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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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.



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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.

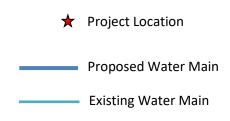
### **JUSTIFICATION**

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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project 2<sup>nd</sup> 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  $2^{nd}$  Avenue starting at the intersection of  $2^{nd}$  Avenue and Mazatlan Way.

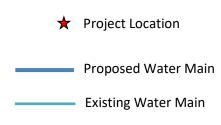
### **JUSTIFICATION**

2<sup>nd</sup> 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 2<sup>nd</sup> Avenue and Mazatlan Way





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
2 <sup>nd</sup> 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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

**Project Grove St. Water Main** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

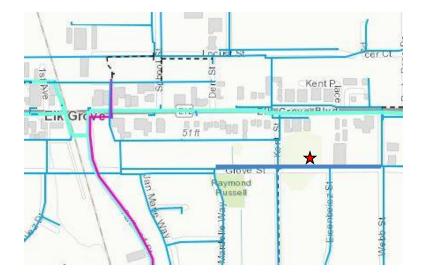
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

### **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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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		
<ul><li>Supply / Distribution Improvements</li></ul>		431
То	tal	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.

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.

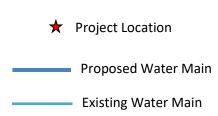
### **JUSTIFICATION**

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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Kilkenny Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

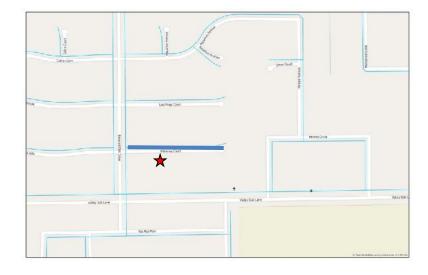
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

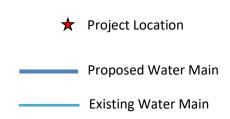
### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Leo Virgo Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

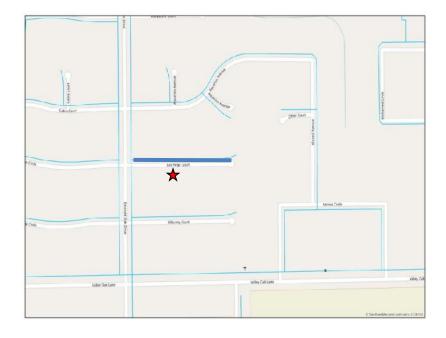
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

# **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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



#### **PROJECT DESCRIPTION**

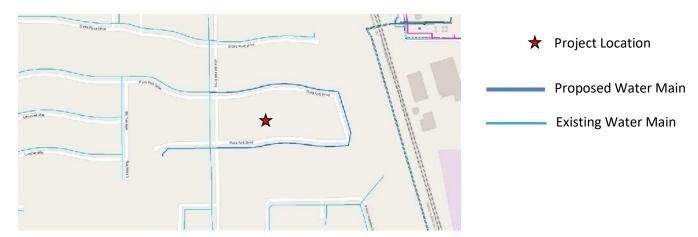
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

# **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.



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Durango Wy. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

**Priority** 3

Project No. TBD



## **PROJECT DESCRIPTION**

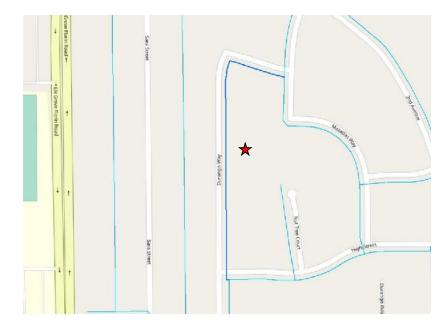
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

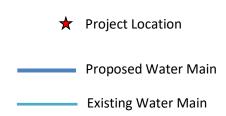
#### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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.



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

**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

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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

## PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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.

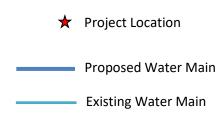
#### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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.

Project Webb St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

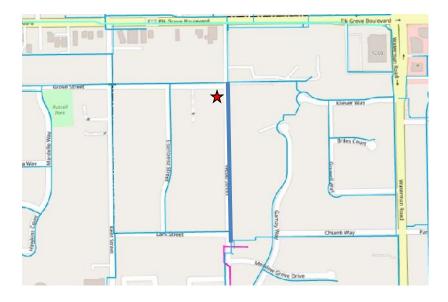
This project installs approximately 1,070 lineal feet of 8" C900 PVC water main in Webb Street.

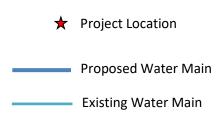
## **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project 2<sup>nd</sup> 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 2<sup>nd</sup> 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**

2<sup>nd</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> Avenue.



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 2<sup>nd</sup> Avenue after the water main is installed.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	
2 <sup>nd</sup> 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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

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**

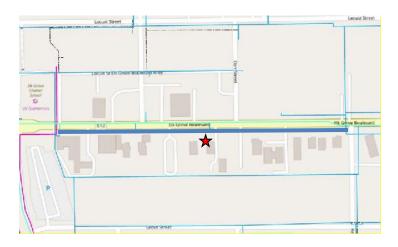
This project installs approximately 1,115 lineal feet of 8" C900 PVC water main in Elk Grove Blvd.

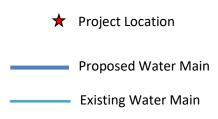
#### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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.

Project Halverson Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. TBD



### **PROJECT DESCRIPTION**

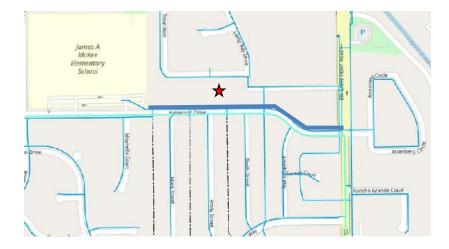
This project installs approximately 1,640 lineal feet of 8" C900 PVC water main in Halverson Drive.

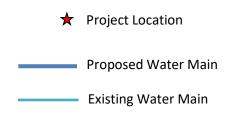
#### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

**Project Railroad Corridor Water Line** 

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

**Improvements** 

Priority 4

Project No. 210



## **PROJECT DESCRIPTION**

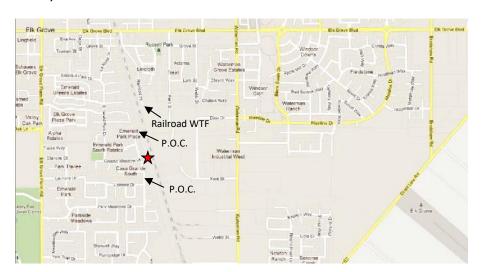
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system, installing approximately 375 lineal feet of C900 PVC pipe to make the connections. These POCs are located along Falcon Meadow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

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. TBD



#### **PROJECT DESCRIPTION**

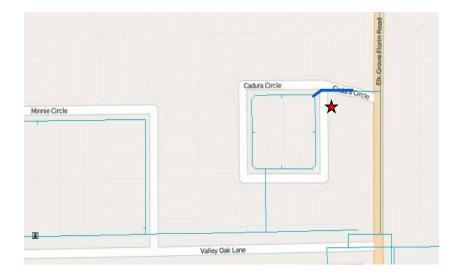
This project installs approximately 150 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

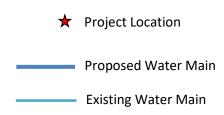
## **JUSTIFICATION**

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.





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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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.

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.

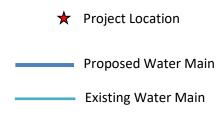
#### **JUSTIFICATION**

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.





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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

**Project Transmission Main Brinkman** 

Ct. (Cost Share)

Funding Type Capital Improvement

Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. TBD



### **PROJECT DESCRIPTION**

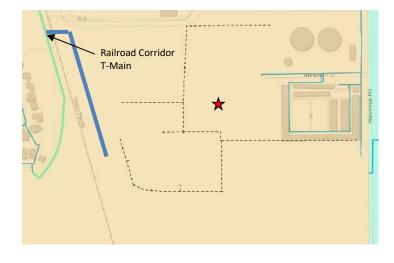
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,001 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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

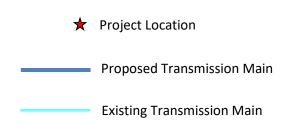
#### **JUSTIFICATION**

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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	50
То	al 50

#### **OPERATING COST IMPACTS**

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

Project 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.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	70
Total	70

## **OPERATING COST IMPACTS**

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

Project Glorieta Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. TBD



## **PROJECT DESCRIPTION**

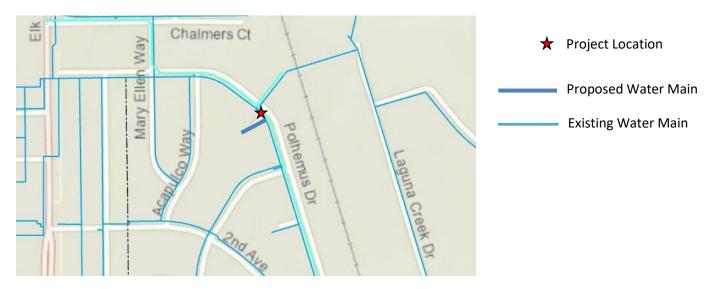
This project installs approximately 140 lineal feet of 8" C900 PVC water main in Glorieta Ct.

## **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.



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project La Diana Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

Priority 4

Project No. TBD



## **PROJECT DESCRIPTION**

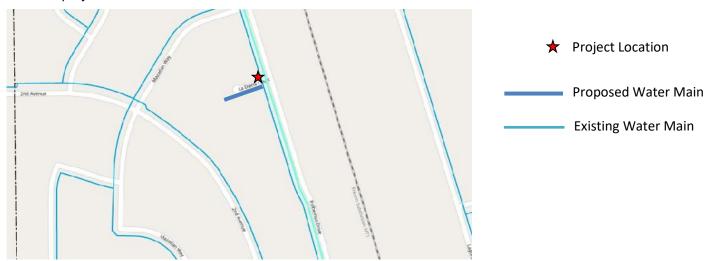
This project installs approximately 145 lineal feet of 8" C900 PVC water main in La Diana Ct.

## **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.



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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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.



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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.



Construction is scheduled for FY 25/26.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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.



Construction is scheduled for FY 22/23.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul><li>Treatment Improvements</li></ul>	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.



Construction is scheduled for FY 24/25.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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
Proiect 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.



Engineering and construction are scheduled for FY 24/25.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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.



Construction is scheduled for FY 22/23.

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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.



Engineering and construction are scheduled for FY 21/22.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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.



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul><li>Building &amp; Site Improvements/Vehicles</li></ul>	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.

Refer to the Justification section above for vehicle replacement schedule.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>		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.



Construction is scheduled for FY 24/25.

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>		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.



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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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#### **APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS**

### FY 2023-27 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- Well Rehabilitation Program
- o Derr St. Water Main Looping
- School/Locust/Water Main
- o Locust/Summit Alley Water Main
- o Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Locust/Elk Grove Blvd. Water Main
- o 2<sup>nd</sup> Ave. Mazatlan Way Water Main
- o Grove St. Water Main
- Elk Grove Florin-Frontage Rd. Water Main
- o Kilkenny Ct. Water Main
- o Leo Virgo Ct. Water Main
- o Plaza Park Dr. Water Main
- Durango Wy. Water Main
- o Truman St./Adams St. Water Main
- o Sierra St. Service Line Replacements
- o Lark St. Water Main
- o Mazatlan Way Water Main
- Webb St. Water Main
- o 2<sup>nd</sup> Ave. Water Main
- o Grove St./Elk Grove Blvd. Water Main
- Halverson Dr. Water Main
- Railroad Corridor Water Line
- Cadura Circle Water Main Looping
- o Aizenberg Cir. Water Main
- o Transmission Main Brinkman Ct. (Cost Share)
- Elk Grove Shopping Center Water Main
- o Glorieta Ct. Water Main
- o La Diana Ct. Water Main
- o Aquarius Ct. Water Main
- Storage Tank Coating Repairs
- Media Replacement RRWTP Filter Vessels
- o 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
- o Pavement Repair & Seal Coat RRWTP
- Unforeseen Capital Projects

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

**PRIORITY SCORE =** 91 Well Rehabilitation Program 73 RAW SCORE = Water Supply (E 2) ; Probability = H 68.2 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

Revised: 11/30/10

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

# Well Rehabilitation Program

PRIORITY SCORE =

lame	He	re	VOILIV		RAW SCORE = 100
Wat	er Su	pply (E 2)			Impact = ; Probability = 75.00
means	the p	ly capital p projects wil high probal	repair or	replace sy	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a
Criterion	sible value			ots 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are	
		F High	robabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	High	H+ 65	H- 42	M+ 30	Impact:  High—Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  **Well Technology** In the 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
Impact	Med.	H- 42	M+ 30	M- 17	Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.  Probability of impact occurring:
	Low	M+ 30	M- 17	L 5.5	High - Likely to almost certain 65% - 100% - Prod. of well gue 1, by  Medium - Possible 35% - 65%  Low - Unlikely or rare 0% - 35%
F	+	Determin	e the appr	opriate rat	J ting for the project as it pertains to Criterion A and then enter it in the box provided.
				ting Asse	
Defini Project water a deva infrast Effect High (	tion: et incr utility astatir ructur t of Pr H) – F	reases op y infrastrung event; in re can be t roject Imp Provides b	eration flucture [Ex mproving aken off-linate: act: enefits for	exibility, ample: in the system ine for mai	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of improving the systematic reliability of water utility infrastructure to continually perform during and after natic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].
N. 10 65 100-1					10 to 30,000 customers. Aftects Service Area I customers.
Low (I	L) – P	rovides be	enents for	ess than	10,000 custamers.
E	Н	Determin	e the app	ropriate ra	ating for the project as it pertains to Criterion B and then enter it in the box provided.
		C: Proje ssible poin			h 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
<u>Defini</u> Timin			ject is ne	eded to m	neet water supply demands, water quality standards, or other regulations.
		gency: Need (I) –	Project is	needed to	o meet current demands or regulations within the next three (3) years.
Short	-Term	Need (S)	– Project	is needed	to meet demands or regulations within the next three to five (3 - 5) years.
Long-	Term	Need (L)	- Project	is needed	to meet demands beyond the next five (5) years.
1		Determin	e the app	ropriate ra	ating 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

Derr St. Water Main Looping RAW SCORE = 73

Don Ot.	V V C	ater iv	hairi Loopirig				NAW SCONE		13	
	١	Nater S	supply (E 2)		Impact =	Н	; Probability = H		68.25	
PRIMARY OBJECTIVE (75%)	Α	H+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)							
	В	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)							
	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.))									
, s	5	Social F	Factor - Check if applicable						2.50	
S S S S S S S S S S S S S S S S S S S			Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	F	Positive Interaction (E 4) - Check all that apply								
S FA		X	With the Community		With other	ager	ncies			
AL	١	Nater Q	Quality (E 3.2) - Check if applicable						1.88	
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality							
TOR 570R	1	Natural	Resources Sustainability (E 3.2) - Check all that apply							
ARO -AC			Promotes water use efficiency		romotes energy efficiency or incorporates e					
EN			Promotes groundwater basin management		efficient fea	ature	S			
S	L	ifecycl	e costs are minimized - Check One						0.00	
OR			Annual cost savings of more than \$50,000							
CT			Annual cost savings of \$10,000 to \$50,000							
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000							
	Funding Available from Other Agencies - Check One									
O <sub>Z</sub>			Over 50% of project costs available from other agencies							
CONO			Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies							

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

## WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here

75.

point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

of Raw Score)

score thus the

of the

This Objective counts for

Derr St. Water Main Looping

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

#### Criterion A: Protecting Existing Assets

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

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

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

#### Impact:

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

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

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

Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

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

Page 1 of 4

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

PRIORITY SCORE = 91

School/L	ocust V	Vater Main	RAW SCORE =	73
	Water S	Supply (E 2) Impact =	H ; Probability = H	68.25
	A <b>H+</b>	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health an		
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficien water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrast add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	infrastructure to continually p	erform during
	СП	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.	
. <b>ග</b>	Social F	Factor - Check if applicable		2.50
S OR		Promotes Emergency Recovery		
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply		
S 4	Х	With the Community With other	agencies	
AL	Water C	Quality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRO - <b>AC</b>			energy efficiency or incorpora	ates energy
E E		Promotes groundwater basin management efficient fe	eatures	
ဟ	Lifecycl	le costs are minimized - Check One		0.00
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000		
		Annual cost savings of \$10,000 to \$50,000		
		Annual cost savings of less than \$10,000		
	Funding	g Available from Other Agencies - Check One		
		Over 50% of project costs available from other agencies		
CO		26% to 50% of project costs available from other agencies		
Ш		Up to 25% of project costs available from other agencies		

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

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

Project Name Here

School/Locust St. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

; Probability = Impact =

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

#### Criterion A: Protecting Existing Assets

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

	F	robabilit	у
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	<b>M+</b> 30	M- 17
Low	<b>M+</b> 30	M- 17	L 5.5

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

#### Impact:

High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. 44 Mains Ave undersized

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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. Hr

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:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

score thus

total

of the

for

Objective counts

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

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Project Urgency

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

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

#### Project Urgency:

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

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

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

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

of useful We

Page 1 of 4

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

Locust/Summit Alley Water Main

RAW SCORE = 67

Water Supply (E 2)

Impact = H ; Probability = H 58.

	Water S	Supply (E 2)		Impact = H	; Probability =	Н	58.50				
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply de with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-										
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)									
	СП	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	r other regulations	<b>5.</b>					
. v	Social F	Factor - Check if applicable					5.00				
S (%)	Х	Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	Positive Interaction (E 4) - Check all that apply									
S AT	Х	With the Community		With other age	ncies						
AL	Water C	Quality (E 3.2) - Check if applicable					3.75				
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMEN ACTOR (7.5%)	Natural	Natural Resources Sustainability (E 3.2) - Check all that apply									
/IRC 	Х	Promotes water use efficiency		Promotes energ	orpora	orates energy					
EN T		Promotes groundwater basin management		efficient feature	es						
S	Lifecycl	e costs are minimized - Check One					0.00				
OR		Annual cost savings of more than \$50,000									
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000									
		Annual cost savings of less than \$10,000									
	Funding	Funding Available from Other Agencies - Check One									
9		Over 50% of project costs available from other agencies									
CONO		Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies									

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

Revised: 11/30/10

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

Project Name Here

Locust St./Summet Alley Water Mains

PRIORITY SCORE =

RAW SCORE = Water Supply (E 2) : Probability = -- Totals from Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 75 High - Without the project, the District likely can not meet normal current or future daily demand total score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ 4igh redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4" Mains are undersited for fire Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-Med. M+ Mor the project is related to a backup system. 30 Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium - Possible 35% - 65% M+ WO. 30 17 5.5 Low - Unlikely or rare 0% - 35% 4 Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". 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 75% of the infrastructure can be taken off-line for maintenance].

Effect of Project Impact:

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

High (H) - Provides benefits for more than 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

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

Definition:

This Objective counts for

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

Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

Page 1 of 2

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

PRIORITY SCORE = 84 Elk Grove Blvd. Grove St. Alley Water Main 67 RAW SCORE = Water Supply (E 2) ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

Project Name Here

Elk Grove Blvd. Grove St. Alley Water Main

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

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

### Criterion A: Protecting Existing Assets

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

	F	robabilit	у
	High	Med.	Low
High	H+ 55	H- 42	<b>M+</b> 30
Med.	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 4" Mains undersized for fire protection

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

### Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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",

point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

score thus the

of the total

75%

Objective counts for

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

### Effect of Project Impact:

<u>High</u> (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.

ATTACHMENT 1

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

PRIORITY SCORE = 84

RAW SCORE = 67

	Water S	supply (E 2)		Impact =	Н	: Probab	sility –	Н	58.50
				•		,	,		
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply dema with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L								
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of vater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].  H, M, L)							erform during
	C I	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
. s	Social F	actor - Check if applicable							5.00
NS (%	Х	Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S FA	Х	With the Community		With othe	r agen	cies			
									3.75
I 7	Water C	Quality (E 3.2) - Check if applicable							3.73
ENTAL ORS	Water C	Promotes drinking water quality							3.73
STORS (.5%)	Х	• • • • • • • • • • • • • • • • • • • •							3.73
IRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			·	•	ıcy or in	corpora	ates energy
ENVIRONMENTAL FACTORS (7.5%)	X Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply		Promotes efficient fe	·	•	cy or in	corpora	
	Natural X	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency			·	•	ocy or in	corpora	
	Natural X	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management			·	•	ocy or in	corpora	ites energy
	Natural X	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  e costs are minimized - Check One			·	•	cy or in	corpora	ites energy
	Natural X	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  e costs are minimized - Check One  Annual cost savings of more than \$50,000			·	•	ocy or in	corpora	ites energy
	Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  e costs are minimized - Check One  Annual cost savings of more than \$50,000  Annual cost savings of \$10,000 to \$50,000			·	•	cy or in	corpora	ites energy
	Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			·	•	ocy or in	corpora	ites energy
ACTORS	Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  e costs are minimized - Check One  Annual cost savings of more than \$50,000  Annual cost savings of \$10,000 to \$50,000  Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One			·	•	ecy or in	corpora	ites energy

Project Name Here

WATER SUPPLY OBJECTIVE

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

PRIORITY SCORE = RAW SCORE =

0.000	12/19/19 19 19/19/19 19			ting Asse	
below		sible value	e is 55 poi	nts, with 5	5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are show
		F	Probabilit	V	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the curre
		High	Med.	Low	and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  Medium – Without the project, the District likely can continue meeting current or future demands
Impact	Med.	H- 42	M+ 30	M- 17	and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup at main undersized for the projection of the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.
					Probability of impact occurring:
					High – Likely to almost certain 65% – 100%
	~	M+	M-	L	Medium - Possible 35% - 65%
	Low	30	17	5.5	<u>Low</u> – Unlikely or rare 0% – 35%
Defin	ition:	eases op	eration fl	exibility, i	20 points for "high", 11 points for "medium" and 2 points for "low".  mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of was the systematic reliability of water utility infrastructure to continually perform during and after a
utility devas infras Effec High	tinfras stating tructur t of Pr (H) - P	event; impe can be to oject Imperovides be - Provide	proving the aken off-li act: enefits for as benefits	e systemat ne for mair more than for 10,000	ic flexibility of water utility infrastructure to utilize various source water, or add redundancy so
utility devas infras Effec High Mediu Low (	r infrastating stating tructur t of Pr (H) – P um (M) L) – Pr	event; impe can be to oject Imperovides be rovides be	oroving the aken off-li act: enefits for line its for left to the appropriate the appropriate of the appropr	e systematione for main more than for 10,000 less than 1 copriate rations	ic flexibility of water utility infrastructure to utilize various source water, or add redundancy so intenance].  30,000 customers.  Affects Service Area I
utility devas infras  Effec High Medit Low (  Crit Highe	r infrastating tructure to f Pr (H) - F (H) - Pr (M) - Pr	event; impe can be to oject Imperovides be rovides be Determine	oroving the aken off-li act: enefits for list is benefits for list in the approximate the approximate the approximate the approximate and actions are 25 p	e systematione for main for 10,000 less than 1 copriate ration	ic flexibility of water utility infrastructure to utilize various source water, or add redundancy so intenance].  30,000 customers.  Affects Service Area I  0,000 customers.
utility devas infras  Effec High Medit Low (  Crit Highe Defin Timir	r infrastating tructure tof Pr (H) - Pr (M) - Pr	event; impercan be to oject Imperovides be rovides be rovides be Determine C: Project Sible point when project.	oroving the aken off-li act: enefits for li se the approxit Urgences are 25 pect is need to see the approxit Urgences are 25 pect is need to see the approximation of the approxi	e systematione for main more than for 10,000 less than 1 copriate ration you counts, with seded to me	ic flexibility of water utility infrastructure to utilize various source water, or add redundancy so intenance].  30,000 customers.  Affects Service Area I  0,000 customers.  ing for the project as it pertains to Criterion B and then enter it in the box provided.  25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

PRIORITY SCORE = 82

Locust S	t./Elk G	rove Blvd. Water Main			RAW SCORE	. =	65
	Water S	Supply (E 2)		Impact = H	; Probability = H		58.50
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements.			117	,	comply
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capat water utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility cadd redundancy so infrastructure can be taken off-line for maintena (H, M, L)	ability of of water	water utility infr	astructure to continual	ly perfo	rm during
	C I	Timing of when project is needed to meet water supply demands, v (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te		•	or other regulations.		
. <b>ග</b>	Social F	Factor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery					
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply					
S F	Х	With the Community		With other ag	encies		
AL AL	Water C	Quality (E 3.2) - Check if applicable					1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC -> AC		Promotes water use efficiency			ergy efficiency or incor	porates	energy
EN EN		Promotes groundwater basin management		efficient featu	res		
ဟ	Lifecycl	le costs are minimized - Check One					0.00
S. O.		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
₽ (%)		Annual cost savings of less than \$10,000					
(10	Funding	g Available from Other Agencies - Check One					
<u> </u>		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
	· —	Up to 25% of project costs available from other agencies					

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

PRIORITY SCORE = RAW SCORE =

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

Water Supply (E 2)

; Probability =

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

### Criterion A: Protecting Existing Assets

Probability

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

High	Mad	
19	Med.	Low
H+	(H)	M+
55	42	30
H-	M+	M-
42	30	17
M+	M-	L
30	17	5.5
	H- 42	H- M+ 42 30

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

Impact =

#### 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 of Juture demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

### Definition:

4

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.

M

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

### Criterion C: Project Urgency

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

### Definition:

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

### Project Urgency:

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

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

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

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

Page 1 of 4

79 PRIORITY SCORE = 2nd Ave./Mazatlan Way Water Main 63 RAW SCORE = Water Supply (E 2) ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Project Name Here

2nd Ave./Mazatlan Way Water Main

PRIORITY SCORE = RAW SCORE =

		factor of .75.
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:

Med. H- 42	M+ 30
H- 42	1550,000
M+ 30	M- 17
M- 17	L 5.5
	30 M-

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

#### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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 Ara 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.

PRIORITY SCORE = 74

Revised: 11/30/10

Grove S	t. Wateı	<sup>r</sup> Main	RAW SCORE =	59				
	Water S	Supply (E 2) Impact = H	; Probability = H	50.25				
	A <b>H</b> -	H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infra and after a devastating event; improving the systematic flexibility of water utility infrastruct add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	astructure to continually pe	erform during				
	c s	Timing of when project is needed to meet water supply demands, water quality standards, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.					
, v	Social I	Factor - Check if applicable		5.00				
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
OCT (7.5	Positive	Interaction (E 4) - Check all that apply						
S 4	Х	With the Community With other age	encies					
₩ AF	Water 0	Quality (E 3.2) - Check if applicable		3.75				
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
RC  -  AC  - -  -  -  -  -  -  -  -  -  -  -  -	Х		ergy efficiency or incorpora	tes energy				
EN T		Promotes groundwater basin management efficient featur	es					
S	Lifecyc	le costs are minimized - Check One		0.00				
S.		Annual cost savings of more than \$50,000						
LO		Annual cost savings of \$10,000 to \$50,000						
₽ (%		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One						
<u> </u>		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Щ		Up to 25% of project costs available from other agencies						

Project Name Here

Grove St. Water Main

PRIORITY SCORE =

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

PRIORITY SCORE = 74 Elk Grove-Florin Frontage Rd. Water Main 59 RAW SCORE = Water Supply (E 2) ; Probability = M 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Project Name Here

Elk Grove-Florin Frontage Rd. Water Main

RAW SCORE =

PRIORITY SCORE =

: Probability =

Water Supply (E 2)

Impact =

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

### Criterion A: Protecting Existing Assets

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

	- 1	Probabilit	у	
	High	Med.	Low	1
High	H+ 55	H- 42	M+ 30	4
Med.	H-) 42	M+ 30	<b>M</b> - 17	
Low	M+ 30	<b>M</b> - 17	L 5.5	

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

#### Impact:

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

Medium—Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup of Main is understand to Located in backyard on private property of the Coult to access for lanks 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

Probability of impact occurring:

project is related to a backup system.

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

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

<u></u>

→ Determin

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

### Criterion B: Improving Existing Assets

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

### Definition

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

75%

This Objective counts for

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

### Effect of Project Impact:

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

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

- Affects Service Area 1

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

M

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

### Criterion C: Project Urgency

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

### Definition:

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

### Project Urgency:

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

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

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

-6

PRIORITY SCORE = 74 Kilkenny Ct. Water Main 59 RAW SCORE = Water Supply (E 2) М ; Probability = M 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of **PRIMARY** В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies 3.75 ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Kilkenny Ct Water Main Pr

PRIORITY SCORE =

RAW SCORE =

100 75.00

roject i	lame Here	Klikelilly	Οι.	vvalci	ivia

Water Supply (E 2)

Impact =

; Probability =

<-- Totals from

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

### Criterion A: Protecting Existing Assets

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

		F	Probability	y
		High	Med.	Low
	High	H+ 55	H- 42	<b>M+</b> 30
The state of the s	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

### Impact:

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

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

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

### Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

### Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

### Effect of Project Impact:

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

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

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

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

### Criterion C: Project Urgency

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

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

### Project Urgency:

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

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

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

PRIORITY SCORE = 74 Leo Virgo Ct. Water Main 59 RAW SCORE = Water Supply (E 2) М ; Probability = M 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of **PRIMARY** В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

Revised: 11/30/10

PRIORITY SCORE =

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

PRIORITY SCORE = 74

Revised: 11/30/10

Plaza Pa	ırk D	r. W	/ater Main				RAW SCOR	E =	59
	Wa	ter Sı	ipply (E 2)		Impact =	М	; Probability = N	Л	50.25
	Α	H-	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, in						nd, comply
PRIMARY OBJECTIVE (75%)	В	М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform d and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)						
	С <u> </u>	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
ຸ ທ	Soc	ial Fa	actor - Check if applicable						5.00
% % %			Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Pos	sitive	Interaction (E 4) - Check all that apply						
S A H		X	With the Community	X	With other	r age	ncies		
AL	Wa	ter Qı	uality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality						
NM TO .5%	Nat	ural F	Resources Sustainability (E 3.2) - Check all that apply						
/IRC 			Promotes water use efficiency	X			gy efficiency or inco	rpora	tes energy
N H			Promotes groundwater basin management		efficient f	eature	es		
S	Life	cycle	costs are minimized - Check One						0.00
S.			Annual cost savings of more than \$50,000						
CT			Annual cost savings of \$10,000 to \$50,000						
AIC FA (10%)			Annual cost savings of less than \$10,000						
<b>MIC</b> (10	Fur	nding	Available from Other Agencies - Check One						
Q			Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)			26% to 50% of project costs available from other agencies						
Ш			Up to 25% of project costs available from other agencies						

Plaza Park Dr. Water Main

Water Supply (E 2)

PRIORITY SCORE =

; Probability =

RAW SCORE =

100 7 500 <-- Totals from

Project Name Here

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

### Criterion A: Protecting Existing Assets

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

		Probability		
		High	Med.	Low
	High	H+ 55	H- 42	<b>M+</b> 30
Impact	Med.	H- 42	<b>M+</b> 30	M- 17
	Low	<b>M+</b> 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 =

#### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

### Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

### Effect of Project Impact:

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

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

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

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

### Criterion C: Project Urgency

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

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

### Project Urgency:

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

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

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

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

Page 1 of 2

PRIORITY SCORE =

Revised: 11/30/10

74

Durango Wy. Water Main 59 RAW SCORE = Water Supply (E 2) М ; Probability = M 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of **PRIMARY** В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

PRIORITY SCORE =

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

Truman St./Adams St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

Truman	Ot./Ada	ilis St. Water Mairi			NAW SCORE =	50	
	Water S	Supply (E 2)		Impact = H	; Probability = H	50.25	
111	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply dema with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L						
PRIMARY OBJECTIVE (75%)	в <b>М</b>	Project increases operation flexibility, improves maintenance capal water utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenation (H, M, L)	bility of v	water utility infra	structure to continually p	erform during	
	c s	Timing of when project is needed to meet water supply demands, v (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te		•	or other regulations.		
. <u>ග</u>	Social I	Factor - Check if applicable				2.50	
S S S S S S S S S S S S S S S S S S S		Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply					
S A	Х	With the Community		With other age	ncies		
		•		ŭ			
JA.	Water 0	Quality (E 3.2) - Check if applicable				5.63	
ENTAL IRS	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality				5.63	
NMENTAL TORS	X					5.63	
IRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality	X		gy efficiency or incorpora		
ENVIRONMENTAL FACTORS (7.5%)	X Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply	X	Promotes ener			
	Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency	X			5.63 ates energy 0.00	
	Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management	X			ates energy	
	Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  le costs are minimized - Check One	X			ates energy	
	Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  le costs are minimized - Check One Annual cost savings of more than \$50,000	X			ates energy	
	X Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000	X			ates energy	
	X Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000	X			ates energy	
ACTORS	X Natural X Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One	X			ates energy	

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

PRIORITY SCORE = RAW SCORE =

100

High					ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
		P	robabilit	у	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the
		High	Med.	Low	current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	High	H+ 55	H- 42	M+ 30	Impact:  High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup  fire protection  Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.  Probability of impact occurring:
					High – Likely to almost certain 65% – 100%
	Low	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%
					Low – Unlikely or rare 0% – 35%
	H+ iterion		- 1000	325	ng for the project as it pertains to Criterion A and then enter it in the box provided.
Critical de la composition della composition del	iterion est pos nition: ect incer utility stating structur ct of Pr (H) – F	B: Improvisible points reases ope y infrastru- event; imple can be to roject Impa Provides be - Provides	ring Exists are 20 peration floture [Ex roving that when off-limetits for several benefits fo	ting Asset oints, with exibility, in ample: im e systemat ne for mair more than for 10,000	ng for the project as it pertains to Criterion A and then enter it in the box provided.  ts 20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so
Critical Cri	iterion est pos nition: ect incer utility stating structur ct of Pr (H) = F um (M) (L) = Pi	B: Improvisible points reases oper y infrastru- event; impre can be to roject Impo rovides be - Provides rovides ber	ring Exists are 20 peration floture [Exroving the aken off-line act:  nefits for line fits for line approximation	ting Asset oints, with exibility, in ample: im e systemat ne for mair more than for 10,000 ess than 1	ng for the project as it pertains to Criterion A and then enter it in the box provided.  ts 20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a conficulty of water utility infrastructure to utilize various source water; or add redundancy so intenance].  30,000 customers.  A flects Service Area /
Critical Cri	iterion est pos nition: ect inco er utility estating structur ct of Pr (H) = F um (M) (L) = Pr	B: Improvisible points reases oper y infrastru- event; imprese can be to reject Impore Provides be- Provides ber ovides ber Determine C: Project	eration floture [Extraving the aken off-limetts for limetits for limet	ting Asset oints, with exibility, in ample: im a systemat ne for mair more than for 10,000 ess than 1 oppriate rati	its 20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a continually infrastructure to utilize various source water; or add redundancy so intenance].  30,000 customers.  4 Affects Service Area 1
Critical Cri	iterion est pos nition: ect incer utility estating structur (H) = F um (M) (L) = Pi  H iterion est pos	B: Improvisible points reases oper y infrastrur event; impre can be to reject Impo revides be - Provides revides ber Determine C: Project sible points	eration floture [Exception of the country of the co	ting Asset oints, with exibility, in ample: im e systemat ne for mair more than for 10,000 ess than 1 opriate rati	Ing for the project as it pertains to Criterion A and then enter it in the box provided.  Its 20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].  30,000 customers.  4 Heads Service Area /  0,000 customers.  In grow the project as it pertains to Criterion B and then enter it in the box provided.
Critical Cri	iterion est pos nition: ect inco er utility estating structur et of Pr (H) - F um (M) (L) - Pr iterion est pos nition: ng of v	B: Improvisible points reases oper y infrastru- event; impresent telepoints roject Impa Provides ber - Provides rovides ber Determine C: Project sible points when project ency:	eration floture [Excreving the aken off-limetts for limetts for li	ting Asset oints, with exibility, in ample: im a systematine for mair more than for 10,000 ess than 1 opriate ratify oints, with ded to me	Ing for the project as it pertains to Criterion A and then enter it in the box provided.  Its 20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a continually perform during and after a continually of water utility infrastructure to utilize various source water; or add redundancy so intenance).  30,000 customers.  4 Hearts Service Area 1  0,000 customers.  In grow the project as it pertains to Criterion B and then enter it in the box provided.  25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

Sierra St. Service Line Replacements

PRIORITY SCORE = 73

RAW SCORE = 58

	Water S	upply (E 2)		Impact =	M	; Probab	oility =	М	51.75
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirements							nd, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)							
	СП	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-			rds, or	other reg	gulation	S.	
. <b>ග</b>	Social F	actor - Check if applicable							2.50
NO (%		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S FA	Х	With the Community		With othe	r agen	cies			
٩٢	Water C	uality (E 3.2) - Check if applicable							3.75
ENT ORS	Х	Promotes drinking water quality							
STORS		Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply							
-ACTORS (7.5%)					·	•	cy or in	corpora	ates energy
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		Promotes efficient for	·	•	cy or in	corpora	ates energy
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			·	•	cy or in	corpora	<u> </u>
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			·	•	cy or in	corpora	ites energy 0.00
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			·	•	cy or in	corpora	<u> </u>
	Natural X	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			·	•	cy or in	corpora	<u> </u>
	Natural  X  Lifecycl	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			·	•	cy or in	corpora	<u> </u>
	Natural  X  Lifecycl	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			·	•	cy or in	corpora	<u> </u>
ACTORS	Natural  X  Lifecycl	Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One			·	•	cy or in	corpora	<u> </u>

Project Name Here

Sierry St. Service Line Replacements

PRIORITY SCORE =

RAW SCORE =

24

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

Probability

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

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

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

### Impact:

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

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

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

### Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

### Criterion B: Improving Existing Assets

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

### Definition:

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

**MATER SUPPLY OBJECTIVE** 

(75% of Raw Score)

total

of the

This Objective counts for 75%

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

### Effect of Project Impact:

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

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

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

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

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

### Definition:

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

### Project Urgency:

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

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

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

**PRIORITY SCORE =** 73 Lark St. Water Main RAW SCORE = 58 Water Supply (E 2) ; Probability = H 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

Revised: 11/30/10

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

Lark St. Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =	100	
· Probability =	75.00	Totala fra

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

Page 1 of 2

PRIORITY SCORE = 68 Mazatlan Way Water Main 55 RAW SCORE = Water Supply (E 2) ; Probability = H 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

Project Name Here

Mazatlan Way Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

; Probability = Impact =

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

### Criterion A: Protecting Existing Assets

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

	Probability		
	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	<b>M</b> -	L
	30	17	5.5

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

#### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

4-

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

### Criterion B: Improving Existing Assets

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

### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for

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.

Webb St. Water Main

RAW SCORE = 55

Water Supply (F 2)

Impact = H : Probability = H 5

11000					10111 000112				
	Water S	Supply (E 2)		Impact = H	; Probability = H	50.25			
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement							
PRIMARY OBJECTIVE (75%)	В <b>М</b>	water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility	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].						
	c s	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			or other regulations.				
ຸ ທູ	Social I	Factor - Check if applicable				2.50			
S (%)		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply							
S 44	X	With the Community		With other age	encies				
AL	Water 0	Quality (E 3.2) - Check if applicable				1.88			
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
VIRC FAC		Promotes water use efficiency			rgy efficiency or incorpo	rates energy			
EN		Promotes groundwater basin management		efficient featur	es				
S	Lifecyc	le costs are minimized - Check One				0.00			
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
<b>MIC FA</b> (10%)		Annual cost savings of less than \$10,000							
ECONOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
00		26% to 50% of project costs available from other agencies							

Project Name Here

75

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

WATER SUPPLY OBJECTIVE

of Raw Score)

total

of the

This Objective counts for

Webb St. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

### Criterion A: Protecting Existing Assets

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

		F	Probability			
		High	Med.	Low		
	High	H+ 55	H- 42	M+ 30		
	Med.	H- 42	M+ 30	M- 17		
	Low	M+ 30	M- 17	L 5,5		
		State of the state				

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

### Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

4-

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

### Criterion B: Improving Existing Assets

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

### Definition:

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

### Effect of Project Impact:

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

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

- Service Arra I

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

M

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

### Criterion C: Project Urgency

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

### Definition:

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

### Project Urgency:

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

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

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

9

**PRIORITY SCORE =** 64 2nd Ave. Water Main 52 RAW SCORE = Water Supply (E 2) М ; Probability = M 42.7 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies 3.75 ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Revised: 11/30/10

Up to 25% of project costs available from other agencies

2nd Ave. Water Wain

PRIORITY SCORE =

<- Totals from

Project Name Here RAW SCORE = 100 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: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Law regulatory requirements, including Health and Safety. 75 High - Without the project, the District likely can not meet normal current or future daily demand score thus the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or M H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, Med. 42 17 or the project is related to a backup system Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L Low 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of This Objective counts for 75% of the total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. 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". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. ----Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

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

Page 1 of 2

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

PRIORITY SCORE = 57

Grove St	t./Elk Gr	ove Blvd. Water Main	RAW SCORE =	46
	Water S	upply (E 2) Impact =	H ; Probability = H	41.25
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health an		nd, comply
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility in and after a devastating event; improving the systematic flexibility of water utility infrastradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to continually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water quality standard (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.	
, <b>ග</b>	Social F	actor - Check if applicable		2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply		
S A A	Х	With the Community With other	agencies	
AL	Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality		
NMI TO:	Natural	Resources Sustainability (E 3.2) - Check all that apply		
//RO :AC (7			energy efficiency or incorpora	tes energy
EN EN		Promotes groundwater basin management efficient fea	atures	
S	Lifecycle	e costs are minimized - Check One		0.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
₽ <b>₽</b>		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		
Ŏ		Over 50% of project costs available from other agencies		
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies		
Ш		Up to 25% of project costs available from other agencies		

Project Name Here

Grove St./Elk Grove Blvd. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

; Probability =

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

### Criterion A: Protecting Existing Assets

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

	Probability		
	High	Med.	Low
High	H+	H-	<b>M+</b>
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5

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

### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M

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

### Criterion B: Improving Existing Assets

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

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

### Effect of Project Impact:

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

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

- Service Aren 1

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

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

### Criterion C: Project Urgency

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

### Definition:

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

### Project Urgency:

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

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

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

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

Page 1 of 4

Revised 11/30/10

score thus the of the Objective counts for

WATER SUPPLY OBJECTIVE

of Raw Score)

point received are then multiplied by a factor of .75.

PRIORITY SCORE = 57

Halverson Dr. Water Main		RAW SCORE =	46				
PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H		= H ; Probability = H	41.25			
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)					
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))					
SOCIAL FACTORS (7.5%)	Social F	actor - Check if applicable		2.50			
		Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positive Interaction (E 4) - Check all that apply						
S FA	X	With the Community With oth	ner agencies				
ENVIRONMENTAL FACTORS (7.5%)	Water Q	uality (E 3.2) - Check if applicable		1.88			
	Х	Promotes drinking water quality					
	Natural Resources Sustainability (E 3.2) - Check all that apply						
/RC -AC			Promotes energy efficiency or incorporates energy efficient features				
EN EN		Promotes groundwater basin management efficient					
S	Lifecycle	e costs are minimized - Check One		0.00			
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000					
		Annual cost savings of \$10,000 to \$50,000					
		Annual cost savings of less than \$10,000					
	Funding Available from Other Agencies - Check One						
		Over 50% of project costs available from other agencies					
		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

Project Name Here

75.

point received are then multiplied by a factor of .

WATER SUPPLY OBJECTIVE

of Raw Score)

score thus the

of the total

This Objective counts for

Halverson Dr. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact = ; Probability =

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

### Criterion A: Protecting Existing Assets

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

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

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

### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M

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

### Criterion B: Improving Existing Assets

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

### Definition:

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

### Effect of Project Impact:

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

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

- Service Area 1

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

M

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

### Criterion C: Project Urgency

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

### Definition:

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

### Project Urgency:

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

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

ars.

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

5

PRIORITY SCORE = 55

Revised: 11/30/10

Railroad	Corric	lor Water Line	RAW SCORE =	44			
PRIMARY OBJECTIVE (75%)	Water	Supply (E 2) Impact = M	; Probability = H	32.63			
	A <b>M</b> +	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
	В <b>М</b>	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 L	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))					
SOCIAL FACTORS (7.5%)	Socia	I Factor - Check if applicable		7.50			
	X	Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positive Interaction (E 4) - Check all that apply						
S A H	X	With the Community X With other age	encies				
ENVIRONMENTAL FACTORS (7.5%)	Water	Quality (E 3.2) - Check if applicable		3.75			
	Х	Promotes drinking water quality					
VIRONMENT FACTORS (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply						
/IRO <b>AC</b>			Promotes energy efficiency or incorporates energy				
N III		Promotes groundwater basin management efficient featur	es				
S	Lifecy	rcle costs are minimized - Check One		0.00			
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000					
		Annual cost savings of \$10,000 to \$50,000					
		Annual cost savings of less than \$10,000					
	Funding Available from Other Agencies - Check One						
		Over 50% of project costs available from other agencies					
		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

Project Name Here

PRIORITY SCORE = Railroad Corridor Water Line RAW SCORE = 100 75.00. <-- Totals from Water Supply (E 2) ; Probability = Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ M+ H-High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Instells 9 major T-mach between RRWIF & Hampton allowing much greater redundancy in Fi UD Low - Without the project, the District can continue meeting current or future demand and/or distisys, Impact Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium − Possible 35% − 65% ◆ M+ M-L **№** 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenancel.

## Effect of Project Impact:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

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

Znpects

Service Area!

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

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

## Criterion C: Project Urgency

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

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

## Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 54 Cadura Circle Water Main Looping 43 RAW SCORE = Water Supply (E 2) ; Probability = M 34.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

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:

		F	robability	1
		High	Med.	Low
	High	H+ 55	H- 42	<b>M+</b> 30
Impact	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

#### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

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

## Effect of Project Impact:

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

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

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

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

## Criterion C: Project Urgency

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

## Definition:

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

## Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE =

Revised: 11/30/10

54

Aizenber	g Cir. V	Vater Main		RAW SCORE =	43	
	Water S	upply (E 2)	Impact = M	; Probability = M	34.50	
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including				
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, ac water utility infrastructure [Example: improving the systematic reliability of v and after a devastating event; improving the systematic flexibility of water u add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	water utility infras	tructure to continually	perform during	
	c s	Timing of when project is needed to meet water supply demands, water qua (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	r other regulations.		
. <b>ග</b>	Social F	actor - Check if applicable			5.00	
NO (%		Promotes Emergency Recovery				
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply				
S A H	X	With the Community	With other ager	ncies		
AL	Water Q	Quality (E 3.2) - Check if applicable			3.75	
RS (	X	Promotes drinking water quality				
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
//RO :AC (7		Promotes water use efficiency		Promotes energy efficiency or incorporates energy		
N III		Promotes groundwater basin management	efficient features			
တ	Lifecycl	e costs are minimized - Check One			0.00	
OR		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
. F.Α (%)		Annual cost savings of less than \$10,000				
<b>MIC F/</b> (10%)	Funding	Available from Other Agencies - Check One				
Ō		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
Э	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.

Aizenberg Cir. Water Main Looping

PRIORITY SCORE =

; Probability =

RAW SCORE =

100 75.00

<-- Totals from

## Project Name Here

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	1
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+)	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 =

#### Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

H+

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

## Effect of Project Impact:

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

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

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

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

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

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

## Project Urgency:

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

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

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

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

ATTACHMENT 1

Transmis	ssion Ma	ain Brinkman Ct. (Cost Share)			RAW SCORE =	40	
	Water S	upply (E 2) Im	pact =	М	; Probability = M	33.00	
	A <b>M</b> -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform durand after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)						
	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
S	Social F	factor - Check if applicable				5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
000 (7.5	Positive	Interaction (E 4) - Check all that apply					
S 74	Х	With the Community X Wi	ith other	agen	cies		
AL	Water C	Quality (E 3.2) - Check if applicable				1.88	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC 					y efficiency or incorpora	ates energy	
EN		Promotes groundwater basin management eff	ficient fea	atures	5		
S	Lifecycl	e costs are minimized - Check One				0.00	
Ö		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
F.≱ (%)		Annual cost savings of less than \$10,000					
<b>MIC F/</b> (10%)	Funding	Available from Other Agencies - Check One					
Ō		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
E		Up to 25% of project costs available from other agencies					

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

PRIORITY SCORE =

50

Project Name Here Transmission Main Brinkman Ct. (Costshare)

PRIORITY SCORE =

RAW SCORE =

100

75.00

Water Supply (E 2)

; Probability =

<-- Totals from

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

### Criterion A: Protecting Existing Assets

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

	Probability		
	High	Med.	Low
High	H+	H-	<b>M+</b>
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5
	Med.	High H+ 555 H- 42	High Med.  H+ H- 55 42  Physical H- 42 30

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".

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

This Objective counts for 75%

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

## Effect of Project Impact:

<u>High</u> (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".

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

## Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE =

40

Elk Grov	e Shopp	ping Center Water Main	RAW SCORE =	32
	Water S	upply (E 2) Impact = N	/I ; Probability = M	24.75
	А М-	Project maintains existing water utility infrastructure or is required to meet the current and with water quality standards or meet other regulatory requirements, including Health and		nd, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility inf and after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	rastructure to continually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	, or other regulations.	
. <b>ග</b>	Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply		
S A A	Х	With the Community With other ag	gencies	
AL	Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC - <b>A</b> C			ergy efficiency or incorpora	tes energy
EN T		Promotes groundwater basin management efficient feature	ıres	
S	Lifecycl	e costs are minimized - Check One		0.00
OR		Annual cost savings of more than \$50,000		
CT		Annual cost savings of \$10,000 to \$50,000		
₽ (%		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		
Ŏ		Over 50% of project costs available from other agencies		
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies		
E		Up to 25% of project costs available from other agencies		

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

Project Name Here Elk Grove Shopping Center Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2	Water	Sup	vla	(E 2
-------------------	-------	-----	-----	------

Impact =

; Probability =

75.00 <-- Totals from

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

### Criterion A: Protecting Existing Assets

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

		Probability		
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M+ 30	M-)
	Low	M+ 30	<b>M</b> - 17	L 5.5

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

#### Impact:

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

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

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

## Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Improving Existing Assets

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

## Definition:

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

## Effect of Project Impact:

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

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

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

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

## Criterion C: Project Urgency

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

## Definition:

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

## Project Urgency:

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

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

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

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

(75% of Raw Score)
This Objective counts for 75% of the total score thus the point received are

WATER SUPPLY OBJECTIVE

then multiplied by a factor of

PRIORITY SCORE = 36

Revised: 11/30/10

Glorieta	Ct. Wat	er Main	RAW SCORE =	29		
	Water S	Supply (E 2) Impact = H	; Probability = H	24.75		
	A <b>M</b> -	oject maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply th water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)				
Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disasted water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various soul add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, water quality standards, of (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.			
, <i>ග</i>	Social I	Factor - Check if applicable		2.50		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
000 VCT	Positive	e Interaction (E 4) - Check all that apply				
8 7	X	With the Community With other age	ncies			
AL.	Water 0	Quality (E 3.2) - Check if applicable		1.88		
ENT (	Х	Promotes drinking water quality				
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
ARO -AC		· · · · · · · · · · · · · · · · · · ·	gy efficiency or incorpora	tes energy		
E N		Promotes groundwater basin management efficient feature	∌S			
S	Lifecyc	le costs are minimized - Check One		0.00		
Ö		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
MIC FA (10%)		Annual cost savings of less than \$10,000				
(10	Funding	g Available from Other Agencies - Check One				
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies				
00		26% to 50% of project costs available from other agencies				
ш		Up to 25% of project costs available from other agencies				

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

Project Name Here

Glorieta Ct. Water Main

PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

Impact =

Probability =

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

## Criterion A: Protecting Existing Assets

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

	F	robabilit	У
	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5

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

#### Impact:

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

<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

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:

4" Mains are undersized for five protections, not up to date with current Standards

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

14-

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

tota/

of the

for

Objective counts

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

## Criterion B: Improving Existing Assets

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

## Definition:

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

## Effect of Project Impact:

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

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

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.

5

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

PRIORITY SCORE = 36 La Diana Ct. Water Main 29 RAW SCORE = Water Supply (E 2) М ; Probability = M 24.7 Impact = М-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Project Name Here

point received are then multiplied by a factor of .75.

WATER SUPPLY OBJECTIVE

of Raw Score)

score thus the

of the

for

This Objective counts

La Diana Ct. Water Main

PRIORITY SCORE = RAW SCORE =

Water Supply (E 2)

Impact =

: Probability =

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

### Criterion A: Protecting Existing Assets

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

	Probability		
	High	Med.	Low
High	H+ 55	H- 42	M+ 30
Med.	H- 42	M+ 30	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:

4" Musins are undersized for Probability of impact occurring:

Fire Protection is. Not of to date

High - Likely to almost certain 65% - 100% with Current Standards

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

M-

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

## Criterion B: Improving Existing Assets

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

## Definition:

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

## Effect of Project Impact:

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

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

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.

Page 1 of 4

				71	RIURITT SCURE -	- ან			
Aquarius	Ct	t. Wa	ter Mains		RAW SCORE =	= 29			
	٧	Vater Si	upply (E 2) Impact	= H	; Probability = H	24.75			
	Α	M-	Project maintains existing water utility infrastructure or is required to meet the currer with water quality standards or meet other regulatory requirements, including Health		,				
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disast water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various so add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)								
	С	S	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards, d	or other regulations.				
. 0	S	ocial F	actor - Check if applicable			2.50			
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery						
OC (7.5	Р	ositive	Interaction (E 4) - Check all that apply						
S FA		X	With the Community With ot	her age	ncies				
AL	٧	Vater Q	uality (E 3.2) - Check if applicable			1.88			
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality						
TO5%	N	latural i	Resources Sustainability (E 3.2) - Check all that apply						
//RG - AC (7			· · · · · · · · · · · · · · · · · · ·		gy efficiency or incorpo	orates energy			
EN			Promotes groundwater basin management efficien	t feature	es 				
S	L	ifecycle	e costs are minimized - Check One			0.00			
OR			Annual cost savings of more than \$50,000						
CT			Annual cost savings of \$10,000 to \$50,000						
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000						
MIC F/	F	unding	Available from Other Agencies - Check One						
Į O			Over 50% of project costs available from other agencies						
OS			26% to 50% of project costs available from other agencies						
Ш			Up to 25% of project costs available from other agencies						

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

Up to 25% of project costs available from other agencies

Project Name Here Aquarius Ct. Water Mains PRIORITY SCORE =

RAW SCORE =

Water Supply (E 2)

75

point received are then multiplied by a factor of

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

score thus the

total

of

for

Objective counts

Probability = Impact =

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

## Criterion A: Protecting Existing Assets

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

		F	robabilit	у
	-	High	Med.	Low
1-11	ußin	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 op to date with corrent standards

M

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

## Criterion B: Improving Existing Assets

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

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.

				PRIORITY SCORE =	75
Storage	Tank	Cc	pating Repairs	RAW SCORE =	60
	Wate	er Sı	upply (E 2) Impact	= M ; Probability = M	50.25
	A F	1-	Project maintains existing water utility infrastructure or is required to meet the currer with water quality standards or meet other regulatory requirements, including Health	,	
PRIMARY OBJECTIVE (75%)	В	VI	Project increases operation flexibility, improves maintenance capabilities, adds effici water utility infrastructure [Example: improving the systematic reliability of water util and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	lity infrastructure to continually p	erform during
	с [	S	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards, or other regulations.	
၂ တွ	Soci	ial Fa	actor - Check if applicable		7.50
SOCIAL FACTORS (7.5%)		X	Promotes Emergency Recovery		
OCT (7.5	Posi	itive	Interaction (E 4) - Check all that apply		
S F		X	With the Community X With ot	her agencies	
AL.	Wate	er Qı	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	□	X	Promotes drinking water quality		
TC 7TC	Natu	ural F	Resources Sustainability (E 3.2) - Check all that apply		
/IRC -AC	▎ □			tes energy efficiency or incorpora	ates energy
EN T			Promotes groundwater basin management efficien	t features	
S	Life	cycle	e costs are minimized - Check One		0.00
OR			Annual cost savings of more than \$50,000		
CT			Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
MIC F/ (10%)	Fund	ding	Available from Other Agencies - Check One		
Ō			Over 50% of project costs available from other agencies		
Ö			26% to 50% of project costs available from other agencies		
Ш	l —		Unito 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.

Up to 25% of project costs available from other agencies

Revised: 11/30/10

Project Name Here

Storage Tank Coating Repairs

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

Probability

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

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

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

#### Impact:

<u>High</u> – <u>Without the project, 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>

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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.

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

## Criterion C: Project Urgency

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

## Definition:

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

## Project Urgency:

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

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

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

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

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

WATER SUPPLY OBJECTIVE

Media Replacement - RRWTP Filter Vessels

PRIORITY SCORE = 71

RAW SCORE = 57

IVICUIA I V	opiacoi	110111 - 1111111 1 11101 1 0 0 3 0 1 3			NAW SCOIL -	31
	Water S	Supply (E 2)		Impact = H	; Probability = H	50.25
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement				
PRIMARY OBJECTIVE (75%)	В <b>М</b>	or improves post-disaster astructure to continually p ture to utilize various sour	erform during			
	C S	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			or other regulations.	
. v	Social I	Factor - Check if applicable				5.00
% % %		Promotes Emergency Recovery				
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply				
S AT	Х	With the Community	X	With other ag	encies	
AL	Water 0	Quality (E 3.2) - Check if applicable				1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality				
NM TO .5%	Natural	Resources Sustainability (E 3.2) - Check all that apply				
//RO -: <b>AC</b>		Promotes water use efficiency			ergy efficiency or incorpor	ates energy
EN T		Promotes groundwater basin management		efficient featu	res	
S	Lifecyc	le costs are minimized - Check One				0.00
OR		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
. F.≱ (%)		Annual cost savings of less than \$10,000				
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One				
<u> </u>		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
Ш		Up to 25% of project costs available from other agencies				

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

Project Name Here

PRIORITY SCORE = Media Replacement - RRWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) 75.00 <- Totals from Probability = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand of the total score thus the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ ⊣igh redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending 1 fe of media may lessen the effectiveness of removing water quality constituents. Low - Without the project, the District can continue meeting current or future demand and/or Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -Medium - Possible 35% - 65% M+ M-L No-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ← Service Ana / Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Page 1 of 2

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

71

Media Replacement - HVWTP Filter Vessels

RAW SCORE =

Media Re	eplacem	nent - HVWTP Filter Vessels		RAW SCO	RE =	57		
	Water S	upply (E 2)		Impact = I	Н	; Probability =	Н	50.25
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,				117	,	d, comply
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capable water utility infrastructure [Example: improving the systematic reliable and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenant (H, M, L)	ructure to contin	nually pe	erform during			
	c s	Timing of when project is needed to meet water supply demands, w. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			ls, or	other regulation	.s.	
. v	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S F	X	With the Community	X	With other a	agenc	cies		
AL.	Water Q	uality (E 3.2) - Check if applicable						1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						ļ
VIRONMENT FACTORS (7.5%)	Natural I	Resources Sustainability (E 3.2) - Check all that apply						
//RO - AC (7		Promotes water use efficiency	0,	y efficiency or in	tes energy			
EN		Promotes groundwater basin management		efficient fea	tures			
S	Lifecycle	e costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
. F⊅ (%)		Annual cost savings of less than \$10,000						ļ
ECONOMIC FACTORS (10%)	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
Ö		26% to 50% of project costs available from other agencies						ļ
Щ		Up to 25% of project costs available from other agencies						

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

Project Name Here

PRIORITY SCORE =

Media Replacement - HVWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) 75.00 <- Totals from Probability = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand of the total score thus the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ ⊣igh redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending 1 fe of media may lessen the effectiveness of removing water quality constituents. Low - Without the project, the District can continue meeting current or future demand and/or Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -Medium - Possible 35% - 65% M+ M-L No-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ← Service Ana / Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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

Page 1 of 2

WATER SUPPLY OBJECTIVE

PLC - RRWTP Main & Filter Panel PAW SCORE = 57

						_			
	Water S	Supply (E 2)		Impact = H	; Probability = I	н [	50.25		
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement					nd, comply		
PRIMARY OBJECTIVE (75%)	(H, M, L)								
	C S	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			or other regulations				
. ග	Social I	Factor - Check if applicable					5.00		
NS (%		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply							
S FA	Х	With the Community	X	With other age	encies				
AL	Water 0	Quality (E 3.2) - Check if applicable					1.88		
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality				_			
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC -AC		Promotes water use efficiency			rgy efficiency or inc	orpora	tes energy		
EN T		Promotes groundwater basin management		efficient featur	es				
S	Lifecyc	le costs are minimized - Check One					0.00		
OR		Annual cost savings of more than \$50,000							
<b>—</b>									
ပ္		Annual cost savings of \$10,000 to \$50,000							
FAC <sup>-</sup> %)		Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000							
MIC FAC <sup>-</sup> (10%)	Funding								
NOMIC FACT (10%)	Funding	Annual cost savings of less than \$10,000							
ECONOMIC FACTORS (10%)	Funding	Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One							

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

Revised: 11/30/10

Project Name Here PLC - RRWTP Main & Filter Panel

PRIORITY SCORE = RAW SCORE =

75.00 <-- Totals from

		upply (E 2 bly capital r	(i)	e prioritize	Impact = ; Probability = 75.0 ad according to their ability to sustain the water utility business. "Sustain the water utility business"		
mear	is the		II repair or	replace sy	stem components required to meet existing demand or water quality standards and which have a		
Highe					ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are		
		F	Probabilit	У	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other		
		High	Med.	Low	regulatory requirements, including Health and Safety.		
Impact	H+ H- M+ 30  H+ H- M+ 30  H+ H- M+ 30  H- M+ 30  Impact: High – Without the project, the District likely can not meet normal current or future and/or water quality standards because the water utility infrastructure is in poor co redundancy or backup, or does not meet regulatory requirements.  Medium – Without the project, the District likely can continue meeting current or future and/or water quality standards, but will be operating at a higher level of risk, poten manual operation or an existing backup without the PCC, the we						
	Med.	H- 42	M+ 30	M- 17	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 ris or the project is related to a backup system.		
					Probability of impact occurring:		
					High − Likely to almost certain 65% − 100% →		
	Low	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%		
					Low – Unlikely or rare 0% – 35%		
	H+	Determine	I e the appr	l opriate rat	l ing for the project as it pertains to Criterion A and then enter it in the box provided.		
1000000		B: Impro			ts 20 points for "high", 11 points for "medium" and 2 points for "low".		
Proje wate deva infras Effec High	r utility stating structure st of Pi (H) — F	y infrastru event; imp e can be t roject imp Provides be	oroving the aken off-li act: enefits for	ample: im e systemat ne for mail more than	30,000 customers.		
Medi	um (M)	- Provide	s benefits	for 10,000	to 30,000 customers. Service Area /		
Low	(L) – P	rovides be	nefits for l	ess than 1	0,000 customers.		
	Н	Determine	e the appr	opriate rat	ing for the project as it pertains to Criterion B and then enter it in the box provided.		
		C: Project sible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".		
7500 10	nition: ng of v	vhen proj	ect is nee	ded to me	eet water supply demands, water quality standards, or other regulations.		
		iency: Need (I) –	Project is	needed to	meet current demands or regulations within the next three (3) years.		
Shor	t-Term	Need (S)	- Project i	s needed t	to meet demands or regulations within the next three to five (3 - 5) years.		
					to meet demands or regulations within the next three to five (3 - 5) years.   meet demands beyond the next five (5) years.		

71

PRIORITY SCORE = ChlorTec Controls & Rectifier Replacement RAW SCORE =

ChlorTe	c Contro	RAW SCORE =	57									
	Water S	upply (E 2) Impact = H	H ; Probability = H	50.25								
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required to meet the current and with water quality standards or meet other regulatory requirements, including Health and S	,	ıd, comply								
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, water utility infrastructure [Example: improving the systematic reliability of water utility infrand after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	rastructure to continually pe	erform during								
	c s	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	, or other regulations.									
၂ တွ	Social F	actor - Check if applicable		5.00								
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery										
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply										
S 74	Х	With the Community With other ag	gencies									
AL.	Water Q	uality (E 3.2) - Check if applicable		1.88								
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality										
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply										
/IRC - AC			nergy efficiency or incorpora	tes energy								
EN P		Promotes groundwater basin management efficient featu	ures									
S	Lifecycl	e costs are minimized - Check One		0.00								
OR		Annual cost savings of more than \$50,000										
CT		Annual cost savings of \$10,000 to \$50,000										
₽ (%)		Annual cost savings of less than \$10,000										
ECONOMIC FACTORS (10%)	Funding	Available from Other Agencies - Check One										
<u> </u>		Over 50% of project costs available from other agencies										
Ö		26% to 50% of project costs available from other agencies										
Щ		Up to 25% of project costs available from other agencies										

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

O:\Main Index\Engineering\Capital Improvement Program\CIP 2023-2027\Scoresheets\New Projects\30\_ChlorTec System Components Replacement Scoresheet.xlsx Revised: 11/30/10

Printed: 3/28/2022 (8:07 AM)

Project Name Here ChlorTec Controls & Rectifier Replacement

PRIORITY SCORE =

KAVV	SCORE	= 1	00
OF SHIPPING			

					ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
		F	Probabilit	y	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other
		High	Med.	Low	regulatory requirements, including Health and Safety.
	High	H+ 55	H- 42	M+ 30	Impact:  High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup This equipment is critical to the RRWTP's distingual 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%
	Low	M+ 30	M- 17	5.5	Medium – Possible 35% – 65%
					<u>Low</u> – Unlikely or rare 0% – 35%
- 4	H+	Determine	ane appr	opriate rati	ng for the project as it pertains to Criterion A and then enter it in the box provided.
Cri High Defir Proje wate deva	iterion est pos nition: ect ince er utility estating	B: Improvesible points	ving Exists are 20 peration flooture [Exproving the	ting Asset oints, with exibility, in ample: impossesses	20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a continually defended by the continual of
Cri High Defir Proje vate deva nfras	iterion est pos nition: ect ince r utility stating structur	B: Improvesible points reases opey infrastruevent; impeed can be to	ving Exists are 20 peration flocture [Extraording the aken off-lineact:	ting Asset oints, with exibility, in ample: imp e systemati ne for main	20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a continually defended by the continual of
Cri High Proje vate leva firas	iterion est pos nition: ect inco er utility istating structur ct of Pr (H) – F	B: Improvisible points reases operation improvements improved the points roject Importants roject Impo	ving Exists are 20 peration flocture [Extended to be a compared to be a co	ting Asset oints, with exibility, in ample: imp e systemation ne for main	20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a continually perform during and after a continually of water utility infrastructure to utilize various source water; or add redundancy so attenance].
Cri Highe Proje Vate Jeva Heva Infras Effect High	iterion est pos nition: ect ince er utility stating structur ct of Pr (H) – F	B: Improvisible points reases operations ope	ving Exists are 20 peration fleeture [Extraording the aken off-linact: act: sheefits for sheefits for the act and the act	ting Asset oints, with exibility, in ample: imp e systematine for main more than for 10,000	20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a c flexibility of water utility infrastructure to utilize various source water, or add redundancy so itenance].
Cri Higho Defin Proje Wate deva nfras High Medi	iterion est pos nition: ect incier utility stating structur ct of Pr (H) - F ium (M)	B: Improvisible points reases operation of the second of t	ving Exiss s are 20 p eration fle cture [Exiroving the aken off-lin act: act: s benefits for s benefits for le the appre	ting Asset oints, with exibility, in ample: imp e systematine for main more than for 10,000 ess than 10	proving the systematic reliability of water utility infrastructure to utilize various source water; or add redundancy so itenance].  30,000 customers.
Cri	iterion est pos nition: ect inco er utility estating structur et of Pr (H) - F ium (M) (L) - Pi	B: Improvisible points reases operation in the control of the cont	ving Exiss s are 20 p eration fle cture [Exiroving the aken off-lin act: enefits for s benefits for le e the appre-	ting Asset oints, with exibility, in ample: imp e systematine for main more than for 10,000 ess than 10	proves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a capability of water utility infrastructure to utilize various source water, or add redundancy so itenance].  30,000 customers.
Cri- lighe Projected Vate levanifras Effectigh Medii .ow	iterion est pos nition: ect inco er utility estating structur (H) - F ium (M) (L) - P iterion est pos	B: Improvisible points reases operation of the second of t	ving Exiss s are 20 p eration fle cture [Exiroving the aken off-lin act: anefits for s benefits for le the appro-	ting Asset oints, with exibility, in ample: imp e systemation more than for 10,000 ess than 10 opriate ration	proving the systematic reliability of water utility infrastructure to continually perform during and after a continually infrastructure to utilize various source water; or add redundancy so intenance].  30,000 customers.  400,000 customers.  400,000 customers.  400,000 customers.  400,000 customers.  400,000 customers.
Cri-light Project Levanfras Letanfras Letanfra	iterion est pos nition: ect inco er utility estating structur et of Pr (H) - F ium (M) (L) - Pi est pos nition: est pos nition: en qui literion est pos nition: ect Urg	B: Improvisible points reases opey infrastru event; imple can be to reject Import Provides be - Provides rovides ber Determine C: Project sible points when project ency:	eration flecture [Exproving the act: enefits for left the approved the	ting Asset oints, with exibility, in ample: imp e systemati ne for main more than for 10,000 ess than 10 opriate rati coints, with	20 points for "high", 11 points for "medium" and 2 points for "low".  Improves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after a cifexibility of water utility infrastructure to utilize various source water; or add redundancy so attenance].  30,000 customers.  10,000 customers.  20,000 customers.  30,000 customers.  30,000 customers.  30,000 customers.  30,000 customers.

Page 1 of 2

70 PRIORITY SCORE = Chlorine Analyzers Shallow Wells 56 RAW SCORE = Water Supply (E 2) ; Probability = H 49.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

Revised: 11/30/10

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

Project Name Here RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Impact =

Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ 4igh redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or (M+ water quality standards or regulations. However, the system will advance to a higher state of risk, H-M-Med. 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium - Possible 35% - 65% M+ M-L NO 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

## Effect of Project Impact:

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

tota/

This Objective counts for 75% of the

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

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

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

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

## Criterion C: Project Urgency

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

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

## Project Urgency:

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

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

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

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

ATTACHMENT 1

# FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 75

Backhoe	Lo	ader					RAW SCORE =	60
Щ		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	de con	tinuous hou	sing	of existing functions and	or to comply
3JE (6	В	Н	Project enhances building infrastructure to address treatment of staff	f or pu	blic issues.			
<u>.</u> <u>o</u>	С	Н	Project positions the District to meet projected future space needs.					
		Positiv	e Interaction (E 4) - Check all that apply					4.00
۲ <u>۳</u>		X	With the Community	X	With othe	r age	ncies	
CLEANER OBJECTIVE (10%)	-	Good N	leighbor (E 4) - Check all that apply					
15 E			Graffiti removal or Prevention Features					
다 80			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					2.50
GREENER OBJECTIVE (15%)		X	Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized
iςτ			Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construct	ion S	ite Waste Management	
3JE (c			use, etc.)		Recycle/F	Re-us	e Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production	
ÉFA			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
		Trails 8	Copen Space (E3.3) - Check all that apply					
G R			Trail friendly features		Open Spa	ace P	rotection / Preservation	
			Provides/Improves Bicycle Commute Route					
ш		Lifecyc	le costs are minimized - Check One					0.00
AIL			Annual cost savings of more than \$50,000					
EC			Annual cost savings of \$10,000 to \$50,000					
۲ OBJ (15%)		Ш	Annual cost savings of less than \$10,000					
R (		Fundin	g Available from Other Agencies - Check One					
Ä			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
7			Up to 25% of project costs available from other agencies					

# BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Backhoe Loader

RAW SCORE =

100

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

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

## Criterion A: Protect Existing Assets

Probability

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:

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

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

## Impact:

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

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

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

## Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Enhancement of Existing Assets

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

## Definition:

Project enhances building infrastructure to address treatment of staff issues.

## Effect of Project Impact:

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

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

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

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

## Criterion C: Addressing Future Space Needs

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

## Definition:

Project positions the District to meet projected future space needs.

## Effect of Project Impact:

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

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

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

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

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

# FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 71

RAW SCORE = 57

Revised: 11/30/10

Truck Re	pla	ceme	ents			RAW SCORE =	57
ĹЩ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	53.40
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide cor	ntinuous housing	ງ of existing functions and	d/or to comply
37E (6	В	Н	Project enhances building infrastructure to address treatment of s	taff or pu	ıblic issues.		
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	S.			
		Positiv	e Interaction (E 4) - Check all that apply				2.00
æ ₽		X	With the Community		With other ag	encies	
CLEANER OBJECTIVE (10%)	(	Good N	leighbor (E 4) - Check all that apply				
4 E E			Graffiti removal or Prevention Features				
ᄗᇜ			Trash removal features (vortex weirs)				
			Improves esthetics of project location				
		Natural	Resources Sustainability (E 3.2) - Check all that apply				1.25
VE		X	Air Quality & Visibility Improvement		Recycled Wa	iter, rain water or gray wa	ter utilized
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	Site Waste Management	
3JE (			use, etc.)		Recycle/Re-u	ise Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Solid	Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recyc	cled or Alternative Building	g Materials
III		Trails 8	Open Space (E3.3) - Check all that apply				
3RE			Trail friendly features		Open Space	Protection / Preservation	
J			Provides/Improves Bicycle Commute Route				
111		Lifecyc	le costs are minimized - Check One				0.00
LEANER OBJECTIVE (15%)			Annual cost savings of more than \$50,000				
			Annual cost savings of \$10,000 to \$50,000				
			Annual cost savings of less than \$10,000				
	Funding Available from Other Agencies - Check One						
필			Over 50% of project costs available from other agencies				
EA			26% to 50% of project costs available from other agencies				
			Up to 25% of project costs available from other agencies				

## **BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria**

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

Project Name Here

Truck Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	ha	hil	iter
rio	ыa	ыu	ILV

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

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

## Impact:

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

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. So ken down equipment will result in this.

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

## Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

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

Medium - Possible 35% - 65% equipment.

H+

Impact

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

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

## Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

## Effect of Project Impact:

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

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

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

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

## Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

## Effect of Project Impact:

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

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

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

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

ATTACHMENT 1

Page 1 of 4

# FY 2023-2027 BUILDING SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 61

RAW SCORE = 49

Pavemen	t F	Repair	· & Seal Coat - RRWTP			R/	AW SCORE =	49
ζШ		Buildin	gs and Grounds (EL 3.4)		Impact =	M ; Pro	obability = H	46.80
PRIMARY OBJECTIVE (60%)	Α	M+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide cor	itinuous housi	ng of exis	ting functions and	l/or to comply
BJE (6	В	Н	Project enhances building infrastructure to address treatment of s	taff or pu	ıblic issues.			
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	S.				
		Positive	e Interaction (E 4) - Check all that apply					2.00
κ <u>Β</u>		X	With the Community		With other a	agencies		
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply					
4 1 1 1 1 1 1 1			Graffiti removal or Prevention Features					
ᄗᇜ			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
≥			Air Quality & Visibility Improvement		Recycled W	/ater, rain	water or gray wat	er utilized
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructio	n Site Wa	ste Management	
ے ا			use, etc.)		Recycle/Re	-use Solid	l Waste	
R OB (15%)			Renewable Energy Use		Reduce Sol	lid Waste	Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	ycled or A	Iternative Building	Materials
		Trails 8	Open Space (E3.3) - Check all that apply					
J.RE			Trail friendly features		Open Space	e Protection	on / Preservation	
ľ			Provides/Improves Bicycle Commute Route					
		Lifecyc	le costs are minimized - Check One					0.00
			Annual cost savings of more than \$50,000					
LEANER OBJECTIVE (15%)			Annual cost savings of \$10,000 to \$50,000					
			Annual cost savings of less than \$10,000					
		Funding	g Available from Other Agencies - Check One					
Ш Z			Over 50% of project costs available from other agencies					
EA			26% to 50% of project costs available from other agencies					
7			Up to 25% of project costs available from other agencies					

# BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

pavement

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

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

Definition:

H+

Project enhances building infrastructure to address treatment of staff Issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

**ATTACHMENT 1**