

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

**Thursday, April 21, 2016**

**NOTE THE MEETING WILL BEGIN AT 4:30PM**

**9257 Elk Grove Blvd.  
Elk Grove, CA 95624**

**Public Comment – Please complete a Request to Speak Form if you wish to address the Board.** Members of the audience may comment on matters that are not included on the agenda. 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 2017-2021 Capital Improvement Program**

Public Comment

Adjourn to: Wednesday, May 11, 2016, at 5:00PM.

April 21, 2016

TO: Florin Resource Conservation District Infrastructure Committee Directors  
FROM: Bruce M. Kamilos, Assistant General Manager  
SUBJECT: **DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM**

## **RECOMMENDATION**

This item is presented for information only. There is no action requested of the Infrastructure Committee Directors at this time.

### **Summary**

Staff has prepared a draft of the 2017-2021 Capital Improvement Program (2017-21 CIP). To help review the attached 2017-21 CIP, this staff report highlights notable changes between this year's 2016-20 CIP and the proposed 2017-21 CIP.

## **DISCUSSION**

### **Background**

Each year, staff develops a five-year CIP. The Infrastructure Committee meets in April of each year to review and discuss the proposed CIP. Staff incorporates comments from these meetings into a final CIP document.

### **Present Situation**

The following highlights notable changes between the proposed 2017-21 CIP and the current 2016-20 CIP.

- An "Expenditure History & Revision" table has been added on projects that span over several years. This table will track total expenditures against a project.
- The schedule for the "Service Line Replacements" project has been revised to span from two years to three years.
- The "8-inch Water Line Replacement Waterman Rd." project has been eliminated.

**DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM**

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- The “Pumped-to-Waste Infrastructure – Deep Wells” project has been eliminated.
- The “Hydropneumatic Tanks Refurbishments” project has been eliminated.
- The “Well 8 Pump Conversion” project has been replaced by the “Well 8 Pump Replacement/VFD” project.
- The “Automatic Meter Infrastructure (AMI)” project has been eliminated.

**New Projects**

- Lark St. Water Main
- Hampton WTP Improvements
- Well 1D Profiling/Modifications
- Well 3 Pump Replacement/VFD
- Well 8 Pump Replacement VFD
- Fiber Optic Cable
- HWWTP Roof Replacement
- Emergency Generator Administration Building

**ENVIRONMENTAL CONSIDERATIONS**

Not applicable.

**STRATEGIC PLAN**

The Strategic Plan directs the district to address capital needs through the development of a multi-year capital improvement program.

**FINANCIAL SUMMARY**

This item is for information only. There is no financial impact associated with this item at this time.

April 21, 2016

**DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM**

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Respectfully Submitted,

Handwritten signature of Bruce M. Kamilos in black ink.

BRUCE M. KAMILOS  
ASSISTANT GENERAL MANAGER

BMK/

Attachment



# 2017-2021 CAPITAL IMPROVEMENT PROGRAM

## BOARD OF DIRECTORS

Chuck Dawson, Chair

Tom Nelson, Vice Chair

Bob Gray, Director

Elliot Mulberg, Director

Jeanne Sabin, Director

**DRAFT**

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## OVERVIEW

The Elk Grove Water District's (District) FY 2017 – 2021 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2016/17 through 2020/21. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

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

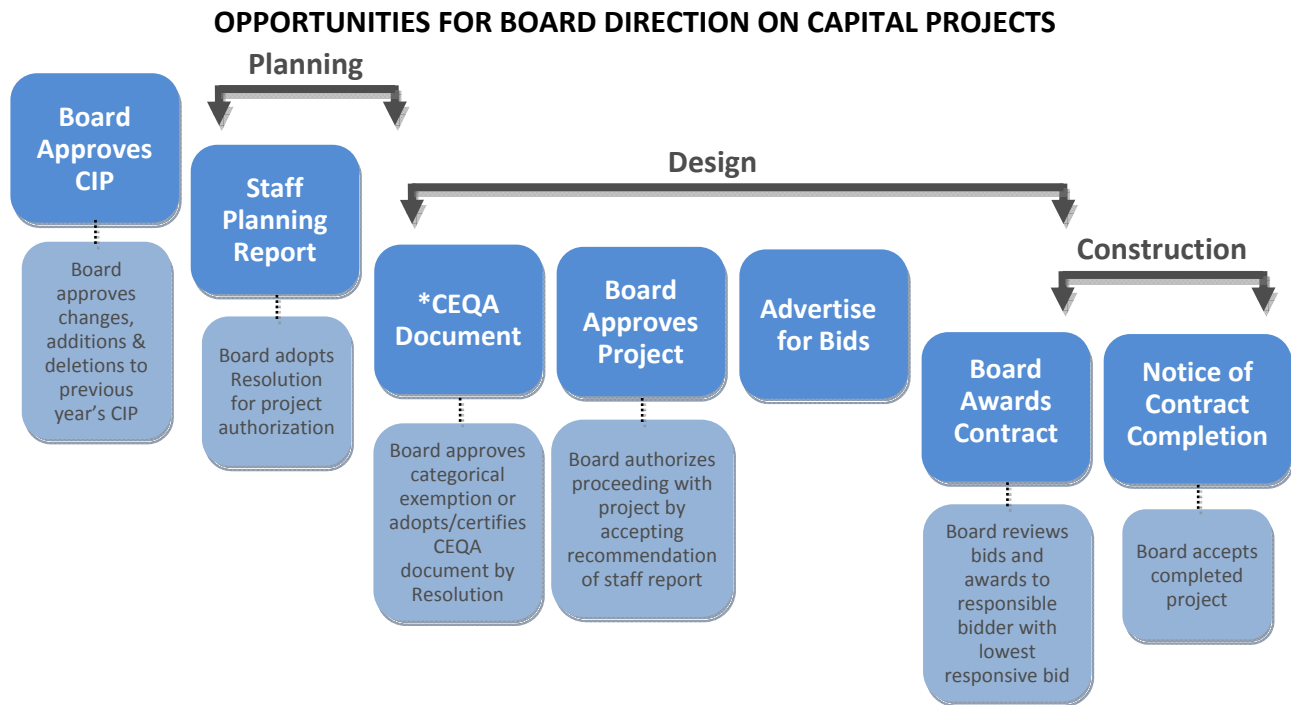
The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the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

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

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



**FIGURE 1**



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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2016/17 through 2020/21. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

**Table 1**  
**5-Year CIP Summary**

(in thousands \$)

Priority	PROJECT NAME	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>							
2	Service Line Replacements <i>pg. 10</i>	250	250	-	-	-	500
3	Kent St. Water Main <i>pg. 12</i>	280	-	-	-	-	280
3	Truman St./Adams St. Water Main <i>pg. 14</i>	-	-	-	240	-	240
3	School/Locust/Summit Alley Water Main <i>pg. 16</i>	-	-	-	495	-	495
3	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 18</i>	-	-	-	-	290	290
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 20</i>	-	-	-	-	210	210
4	Elk Grove Blvd Water Main <i>pg. 22</i>	-	-	-	-	500	500
2	Lark St. Water Main <i>pg. 24</i>	-	-	-	170	-	170
1	Well Rehabilitation Program (one per year) <i>pg. 26</i>	90	93	95	98	101	477
1	Well 1D Pump Conversion <i>pg. 28</i>	64	-	-	-	-	64
2	Railroad Corridor Water Line <i>pg. 30</i>	-	-	-	-	190	190
3	Backyard Water Mains/Services Replacement <i>pg. 32</i>	-	844	844	-	-	1,688
2	Business Center/CSD Bldg. Water Main Looping <i>pg. 34</i>	125	-	-	-	-	125
3	Cadura Circle Water Main Looping <i>pg. 36</i>	-	-	30	-	-	30
3	Mormon Church Water Main Looping <i>pg. 38</i>	-	-	-	70	-	70
<b>TREATMENT IMPROVEMENTS</b>							
2	RRWTF Tanks & Vessels Recoating <i>pg. 40</i>	350	-	150	-	-	500
1	Media Replacement Filter Vessels <i>pg. 42</i>	50	50	-	-	-	100
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 44</i>	-	-	80	-	-	80
1	Hampton WTP Improvements <i>pg. 46</i>	100	-	-	-	-	100
1	Well 1D Profiling/Modifications <i>pg. 48</i>	100	-	-	-	-	100
1	Well 3 Pump Replacement/VFD <i>pg. 50</i>	175	-	-	-	-	175
1	Well 8 Pump Replacement/VFD <i>pg. 52</i>	-	180	-	-	-	180
4	Link Sample Pressure Stations to SCADA <i>pg. 54</i>	-	-	100	-	-	100
<b>BUILDING &amp; SITE IMPROVEMENTS / VEHICLES</b>							
3	Truck Replacements <i>pg. 56</i>	120	165	202	219	174	880
3	Security Infrastructure <i>pg. 58</i>	84	-	-	-	-	84
1	RRWTF Emergency Access Gate <i>pg. 60</i>	-	25	-	-	-	25
	District Administration Bldg. Improvements <i>pg. 62</i>	-	-	-	-	-	0
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 64</i>	215	-	-	-	-	215
1	Fiber Optic Cable <i>pg. 66</i>	135	-	-	-	-	135
4	Well 1D Gate Improvement <i>pg. 68</i>	10	-	-	-	-	10
4	HVWTP Roof Replacement <i>pg. 70</i>	-	20	-	-	-	20
2	Emergency Generator Administration Building <i>pg. 72</i>	50	-	-	-	-	50
<b>UNFORESEEN CAPITAL PROJECTS</b>							
	Unforeseen Capital Projects <i>pg. 74</i>	200	200	200	200	200	1,000
<b>TOTAL</b>		<b>2,398</b>	<b>1,827</b>	<b>1,701</b>	<b>1,492</b>	<b>1,665</b>	<b>9,083</b>

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 4H 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	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>CAPITAL IMPROVEMENT FUNDS</b>						
Supply/Distribution Improvements	375	250	30	70	661	1,386
Treatment Improvements	265	180	100	-	-	545
Building & Site Improvements/Vehicles	604	190	202	219	174	1,389
SUB-TOTAL	1,244	620	332	289	835	3,320
<b>CAPITAL REPAIR/REPLACEMENT FUNDS</b>						
Supply/Distribution Improvements	434	937	939	1,003	601	3,914
Treatment Improvements	500	50	230	-	-	780
Building & Site Improvements/Vehicles	10	20	-	-	-	30
SUB-TOTAL	944	1,007	1,169	1,003	601	4,724
<b>UNFORESEEN CAPITAL PROJECT FUNDS</b>						
Unforeseen Capital Projects	200	200	200	200	200	1,000
SUB-TOTAL	200	200	200	200	200	1,000
TOTAL	2,388	1,827	1,701	1,492	1,636	9,044

Table 3  
Funding Source Requirements  
Connection Fees

FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>CAPITAL IMPROVEMENT FUNDS</b>						
Supply/Distribution Improvements	-	-	-	-	29	29
Treatment Improvements	10	-	-	-	-	10
TOTAL	10	0	0	0	29	39

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

CAPITAL IMPROVEMENT FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>						
Service Line Replacements	250	250	-	-	-	500
Elk Grove Blvd Water Main	-	-	-	-	500	500
Railroad Corridor Water Line	-	-	-	-	161	161
Business Center/CSD Bldg. Water Main Looping	125	-	-	-	-	125
Cadura Circle Water Main Looping	-	-	30	-	-	30
Mormon Church Water Main Looping	-	-	-	70	-	70
<b>TOTAL</b>	<b>375</b>	<b>250</b>	<b>30</b>	<b>70</b>	<b>661</b>	<b>1,386</b>

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

CAPITAL IMPROVEMENT FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>TREATMENT IMPROVEMENTS</b>						
Hampton WTP Improvements	90	-	-	-	-	90
Well 3 Pump Replacement/VFD	175	-	-	-	-	175
Well 8 Pump Replacement/VFD	-	180	-	-	-	180
Link Sample Pressure Stations to SCADA	-	-	100	-	-	100
<b>TOTAL</b>	<b>265</b>	<b>180</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>545</b>

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

CAPITAL IMPROVEMENT FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>BUILDING &amp; SITE IMPROVEMENTS</b>						
Truck Replacements	120	165	202	219	174	880
Security Infrastructure	84	-	-	-	-	84
RRWTF Emergency Access Gate	-	25	-	-	-	25
District Administration Bldg. Improvements	-	-	-	-	-	0
RRWTF Modular Meeting Room & I.T. Center	215	-	-	-	-	215
Fiber Optic Cable	135	-	-	-	-	135
Emergency Generator Administration Building	50	-	-	-	-	50
<b>TOTAL</b>	<b>604</b>	<b>190</b>	<b>202</b>	<b>219</b>	<b>174</b>	<b>1,389</b>

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

CAPITAL REPAIR/REPLACEMENT	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>						
Kent St. Water Main	280	-	-	-	-	280
Truman St./Adams St. Water Main	-	-	-	240	-	240
School/Locust/Summit Alley Water Main	-	-	-	495	-	495
Elk Grove Blvd Grove St. Alley Water Main	-	-	-	-	290	290
Locust St.-Elk Grove Blvd Alley/Derr St. Water M	-	-	-	-	210	210
Lark St. Water Main	-	-	-	170	-	170
Well Rehabilitation Program (one per year)	90	93	95	98	101	477
Well 1D Pump Conversion	64	-	-	-	-	64
Backyard Water Mains/Services Replacement	-	844	844	-	-	1,688
<b>TOTAL</b>	<b>434</b>	<b>937</b>	<b>939</b>	<b>1,003</b>	<b>601</b>	<b>3,914</b>

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

CAPITAL REPAIR/REPLACEMENT	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>TREATMENT IMPROVEMENTS</b>						
RRWTF Tanks & Vessels Recoating	350	-	150	-	-	500
Media Replacement Filter Vessels	50	50	-	-	-	100
Chlorine Tank Replacement ClorTec Room	-	-	80	-	-	80
Well 1D Profiling/Modifications	100	-	-	-	-	100
<b>TOTAL</b>	<b>500</b>	<b>50</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>780</b>

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

CAPITAL REPAIR/REPLACEMENT	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
<b>BUILDING &amp; SITE IMPROVEMENTS</b>						
Well 1D Gate Improvements	10	-	-	-	-	10
HWTP Roof Replacement	-	20	-	-	-	20
<b>TOTAL</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

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

UNFORESEEN CAPITAL PROJECTS	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
Unforeseen Capital Projects	200	200	200	200	200	1000
<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

Table 5A  
 Schedule of Connection Fees  
 Supply / Distribution Improvements

CAPITAL IMPROVEMENT FUND		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
Railroad Corridor Water Line		-	-	-	-	29	29
TOTAL		0	0	0	0	29	29

Table 5B  
 Schedule of Connection Fees  
 Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
TREATMENT IMPROVEMENTS							
Hampton WTP Improvements		10	-	-	-	-	10
TOTAL		10	0	0	0	0	10

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<b>Project</b>	<b>Service Line Replacements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	200



**PROJECT DESCRIPTION**

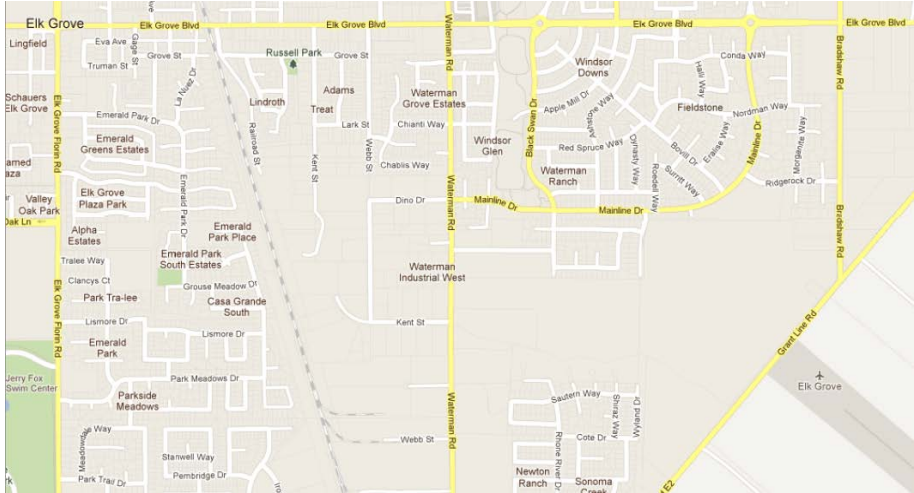
The Elk Grove Water District has a number of installations where 3/4" service lines tap water mains. In some cases, a common service line tap splits at a tee fitting (or what is commonly known as a "bullhead") to serve two (2) water meters. This project replaces all 3/4" service lines with 1" service lines, and replaces common bullhead services 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 those services currently being served by 3/4" service line.

**PROJECT LOCATION**

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



★ Project Location

**SCHEDULE & STATUS**

Construction of this project began in March 2014 and is expected to last through FY 2017/18.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Service Line Replacements	250	243	0	0	0	493
with inflation (3%)	250	250	0	0	0	500

*Expenditure breakdown: no design costs, 100% construction*

**EXPENDITURE HISTORY & REVISIONS**

(in thousands \$)

Description	Past / Planned Expenditures					Total
	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	
Original Budget	900	0	0	0	0	900
Expenditure (est.)	(120)	(80)	0	0	0	0
Balance / Carry-over	780	700	0	0	0	0
Revised Budget	120	80	250	250	0	700

*Budget has been revised downward due to actual construction costs coming in under budget.*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	700
<b>Total</b>	<b>700</b>

**OPERATING COST IMPACTS**

The completion of this project is anticipated to decrease operating costs by replacing old service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is anticipated that the elimination of future leaks will result in an annual savings of \$25,000 over a 5-year period.

**USEFUL LIFE:** 25 years

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



**PROJECT DESCRIPTION**

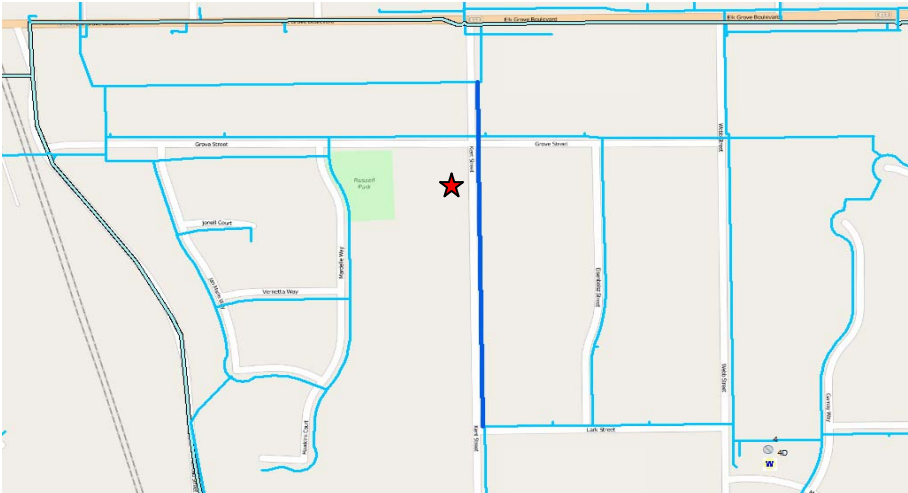
This project installs approximately 1,200 lineal feet of 8” C900 PVC water main in Kent Street.

**JUSTIFICATION**

Kent 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. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Kent Street are served by 3/4” service lines. This project installs an 8” water main in Kent Street to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

**PROJECT LOCATION**

The project is located on Kent Street.



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

**SCHEDULE & STATUS**

Construction of this project is expected to start in July 2016 and last through September 2016.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Kent St. Water Main	280	0	0	0	0	280
with inflation (3%)	280	0	0	0	0	280

*Expenditure breakdown: \$7,500 design, \$272,500 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	280
<b>Total</b>	<b>280</b>

**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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Truman St./Adams St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

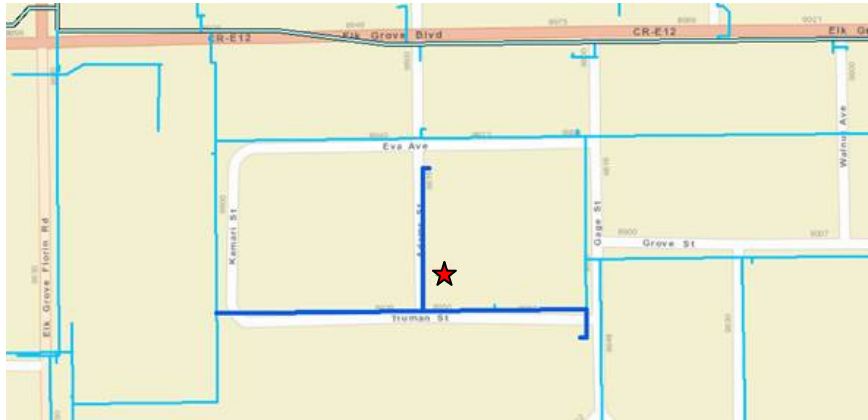
This project installs approximately 700 lineal feet of 8” C900 PVC water main in Truman Street and 325 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

**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. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. 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.

**PROJECT LOCATION**

The project is located on Truman Street and Adams Street.



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

## SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2019/20.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Truman St./Adams St. Water Main	0	0	0	220	0	220
with inflation (3%)	0	0	0	240	0	240

*Expenditure breakdown: \$6,000 design, \$234,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	240
<b>Total</b>	<b>240</b>

## 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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>School/Locust/Summit Alley Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

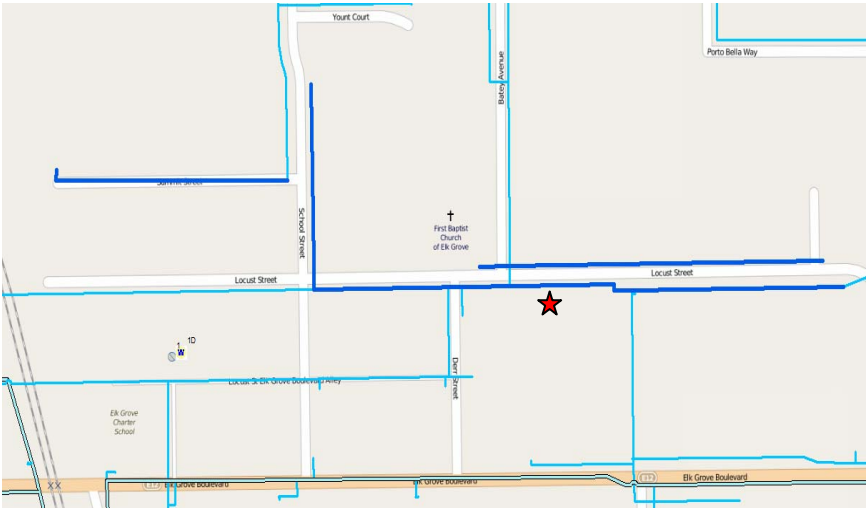
This project installs approximately 225 lineal feet of 8” C900 PVC water main in School Street, 1,300 lineal feet of 8” C900 PVC water main in Locust Street, and 625 lineal feet of 8” C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8” C900 PVC water main.

**JUSTIFICATION**

Locust Street is currently served by a 4” water main installed in 1965, and School Street and Summit St. Alley are currently served by 4” water mains installed in 1977. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. 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 School Street, 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, Locust Street, and Summit Alley.



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

**SCHEDULE & STATUS**

Construction of this project is scheduled to occur in FY 2019/20.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
School/Locust/Summit Alley Water Main	0	0	0	453	0	453
with inflation (3%)	0	0	0	495	0	495

*Expenditure breakdown: \$9,000 design, \$486,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	495
<b>Total</b>	<b>495</b>

**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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years



<b>Project</b>	<b>Elk Grove Blvd Grove St. Alley Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

This project installs approximately 900 lineal feet of 8” C900 PVC water main in Elk Grove Blvd Grove St. Alley.

**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. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Elk Grove Blvd Grove St. Alley are served by 3/4” service lines. This project installs an 8” water main in Elk Grove Blvd Grove St. Alley to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

**PROJECT LOCATION**

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



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

## SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2020/21.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Elk Grove Blvd Grove St. Alley Water Main	0	0	0	0	258	258
with inflation (3%)	0	0	0	0	290	290

*Expenditure breakdown: \$7,500 design, \$282,500 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	290
<b>Total</b>	<b>290</b>

## 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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Locust St.-Elk Grove Blvd Alley/Derr St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

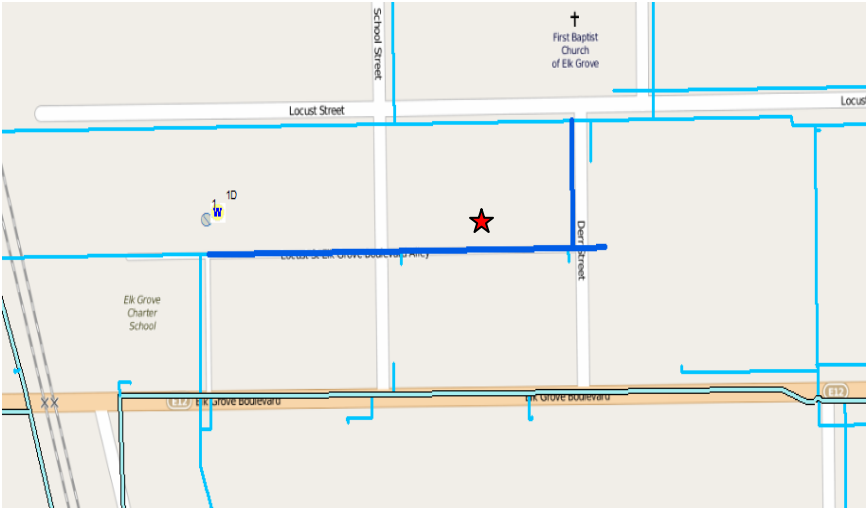
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

**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. This project installs an 8” water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards.

**PROJECT LOCATION**

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



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

## SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2020/21.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Locust St.-Elk Grove Blvd Alley/Derr St. Water Main	0	0	0	0	187	187
with inflation (3%)	0	0	0	0	210	210

*Expenditure breakdown: \$7,500 design, \$202,500 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	210
<b>Total</b>	<b>210</b>

## 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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Elk Grove Blvd Water Main</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	206



**PROJECT DESCRIPTION**

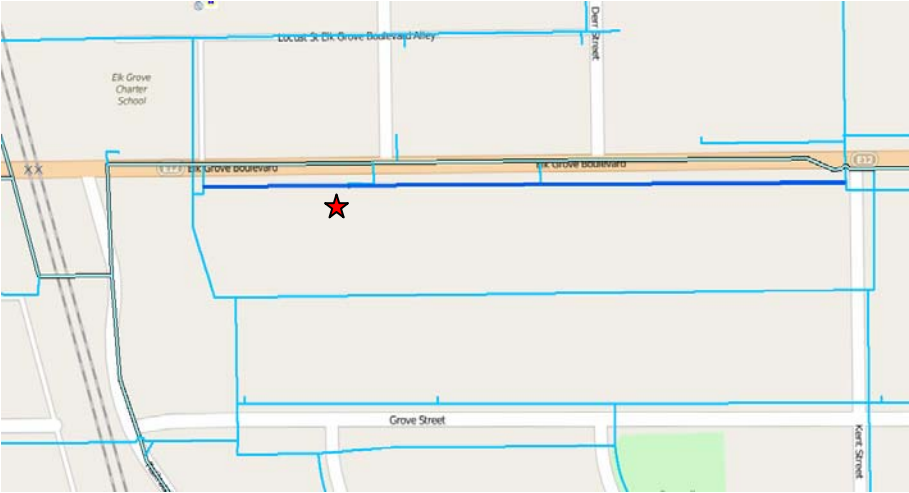
This project installs approximately 1,300 lineal feet of 8” water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

**JUSTIFICATION**

Businesses and residences along the south side of Elk Grove Blvd. are currently served by a 4” water main located along the rear property lines. To complete the water meter retrofit program, water meters have been placed in the public utility easement at the back of each property. To read the meters, the properties must be accessed by entering fenced-in backyards which are often locked. This project replaces an undersized 4” main with an 8” main and moves the meters to the front sides of the properties.

**PROJECT LOCATION**

The project is located on the south side of Elk Grove Blvd. between the UPRR tracks and Kent St.



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

**SCHEDULE & STATUS**

Construction of this project is expected to occur in FY 2020/21.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Elk Grove Blvd Water Main	0	0	0	0	444	444
with inflation (3%)	0	0	0	0	500	500

*Expenditure breakdown: \$12,000 design, \$488,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	500
<b>Total</b>	<b>500</b>

**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. It is estimated that the elimination of future leaks will result in an annual savings of \$600.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Lark St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

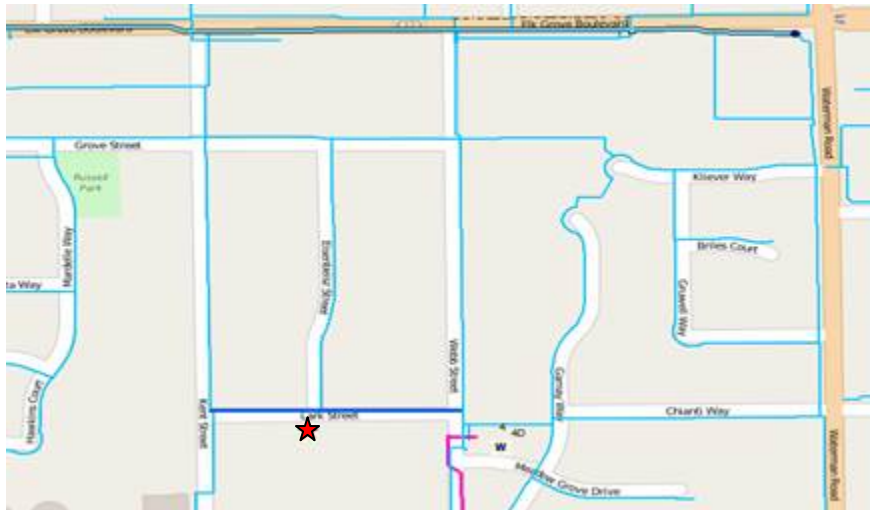
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street.

**JUSTIFICATION**

Lark Street is currently served by a 6” water main installed in 1960. The material of the water main is asbestos-cement pipe (ACP). Repairs on this 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 pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1” service lines. 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 replaces the six (6) 3/4” service lines with 1” service lines.

**PROJECT LOCATION**

The project is located on Lark Street.



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

## SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2018/19.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Lark St. Water Main	0	0	0	156	0	156
with inflation (3%)	0	0	0	170	0	170

*Expenditure breakdown: \$7,500 design, \$162,500 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	170
<b>Total</b>	<b>170</b>

## 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. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

**USEFUL LIFE:** 125 years



<b>Project</b>	<b>Well Rehabilitation Program (one per year)</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	1
<b>Project No.</b>	503



**PROJECT DESCRIPTION**

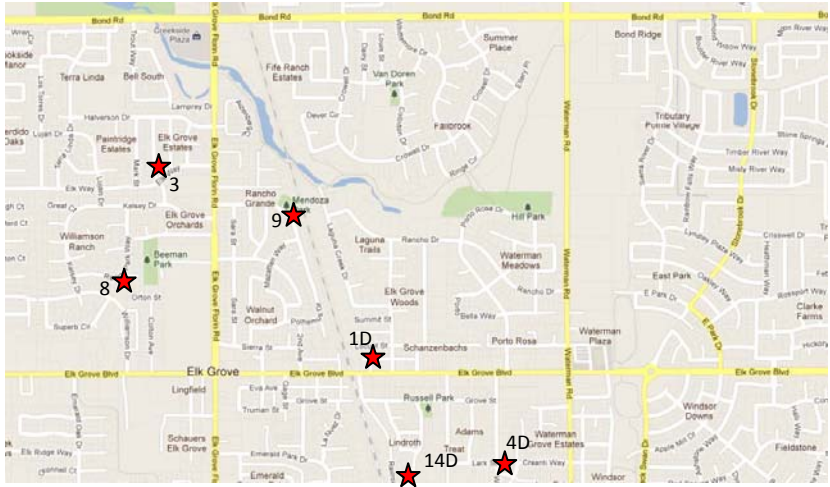
The well rehabilitation program provides for one well rehabilitation project each year.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Preliminary engineering, final design and construction are recurring on an annual basis.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well Rehabilitation Program	90	90	90	90	90	450
with inflation (3%)	90	93	95	98	101	477

*Expenditure breakdown: \$25,000 design, \$452,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	477
<b>Total</b>	<b>477</b>

## 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:** 5 years (for each rehabilitated well)

<b>Project</b>	<b>Well 1D Pump Conversion</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	1
<b>Project No.</b>	504



**PROJECT DESCRIPTION**

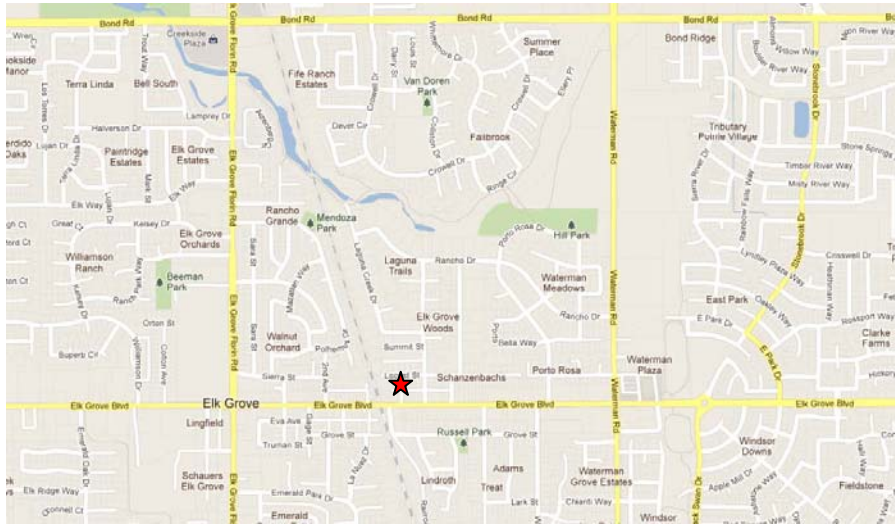
This project converts the vertical turbine pump of Well 1D (School Street Deep Well) from an oil-lubricated system to a water-lubricated system.

**JUSTIFICATION**

Well 1D is an active, permitted deep well with a depth of 1,025 feet and a flow rate of approximately 1,900 gpm. The vertical, turbine pump in Well 1D is oil lubricated. Oil lubrication in domestic water pumps can cause bacteriological contamination of the drinking water, particularly after the pump has been idle for an extended period of time.

**PROJECT LOCATION**

The address for Well 1D is 9085 Elk Grove Blvd., Elk Grove, California. The assessor’s parcel number is APN 12502530020000.



★ Project Location

## SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 1D Pump Conversion	64	0	0	0	0	64
with inflation (3%)	64	0	0	0	0	64

*Expenditure breakdown: \$5,000 design, \$59,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	64
<b>Total</b>	<b>64</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Railroad Corridor Water Line</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	210



**PROJECT DESCRIPTION**

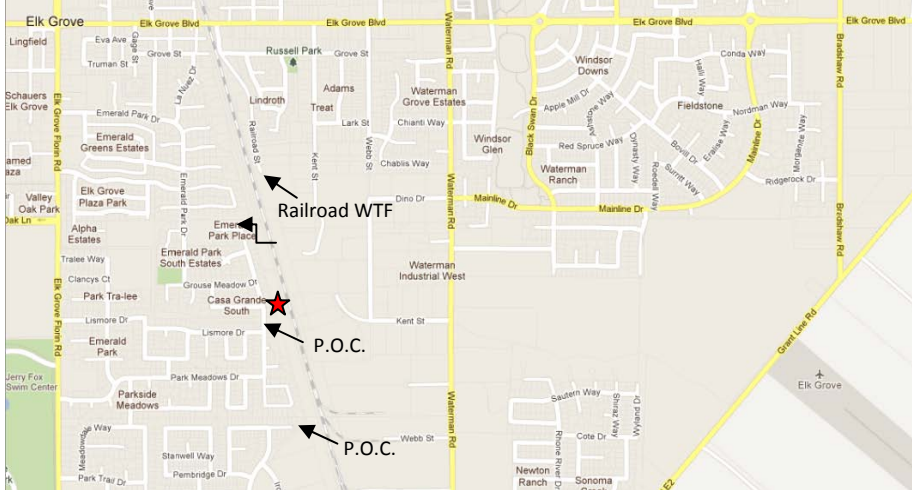
This project completes the installation of a 18” to 16” diameter transmission main that connects the Railroad Street WTF to points of connection (POC) along the most southeastern side of the District’s water distribution system at Falcon Meadow Dr. and Provencial Court. The following lengths of pipe are already installed: 2,600 lineal feet (LF) of 18” pipe, 400 LF of 16” pipe and 150 LF of 12” pipe. This project covers the remaining work to complete the transmission main and includes installation of 600 LF of 16” pipe (including a 60 LF open-cut trench creek crossing), 100 LF of 12” pipe, and one (1) 26” diameter x 115 LF boring.

**JUSTIFICATION**

This project will enhance the District’s water distribution system by facilitating the movement of treated water from the Railroad Street WTF to areas of demand. Computer modeling shows that undeveloped property totaling 68 acres will receive 10 to 15% of the water in the transmission main based on typical water usage from a future industrial tenant. The remainder of water would go to residential water consumers.

**PROJECT LOCATION**

The project is located in the corridor along the west side of the Southern Pacific Railroad tracks from the Railroad Street WTF to a POC of the water distribution system at Provencial Ct.



★ Project Location

**SCHEDULE & STATUS**

Completion of the transmission main is scheduled for FY2015/16. The second railroad crossing is scheduled for FY2020/21.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Railroad Corridor Water Line	0	0	0	0	169	169
with inflation (3%)	0	0	0	0	190	190

*Expenditure breakdown: \$10,000 design, \$180,000 construction*

**EXPENDITURE REVISION**

(in thousands \$)

Description	Past / Planned Expenditures						Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Original Budget	164	0	175	0	0	0	339
Expenditure	(304)	0	0	0	0	0	0
Balance / Carry-over	(140)	0	0	0	0	0	0
Revised Budget	304	0	0	0	0	190	494

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	420

CONNECTION FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	74
<b>Total</b>	<b>494</b>

**OPERATING COST IMPACTS**

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

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Backyard Water Mains/ Services Replacement</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	505



**PROJECT DESCRIPTION**

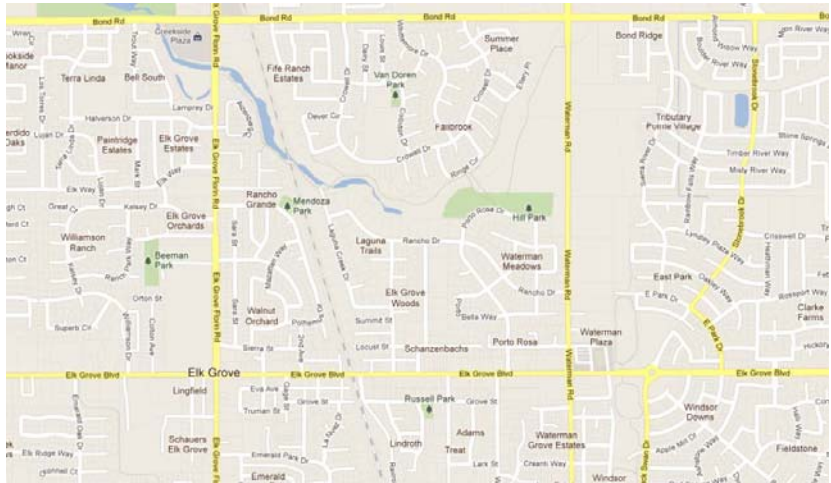
This project replaces existing 4” water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

**JUSTIFICATION**

Some of the District’s older areas are served by 4” water mains located in backyard public utilities easements. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. This project will bring undersized water mains up to current EGWD standards and will place water mains on the front sides of properties for better access.

**PROJECT LOCATION**

Project locations include Elk Grove-Florin (Frontage), Sara Street, Durango Way, Mary Ellen Way, Mark Street, Emily Street, Barth Street, Amethyst Court, Garnet Court, Elk Way, Kelsey Drive, Sharkey Avenue, Fenton Court, and Skydome Court. Due to the many locations, the project locations are not shown.



★ Project Location

**SCHEDULE & STATUS**

The project is scheduled to occur in FY 2017/18 and FY 2018/19.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Backyard Water Mains/Services Replacements	0	819	796	0	0	1,615
with inflation (3%)	0	844	844	0	0	1,688

*Expenditure breakdown: \$50,000 design, \$1,638,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	1,688
<b>Total</b>	<b>1,688</b>

**OPERATING COST IMPACTS**

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

**USEFUL LIFE:** 125 years



<b>Project</b>	<b>Business Center/CSD Bldg. Water Main Looping</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	208



**PROJECT DESCRIPTION**

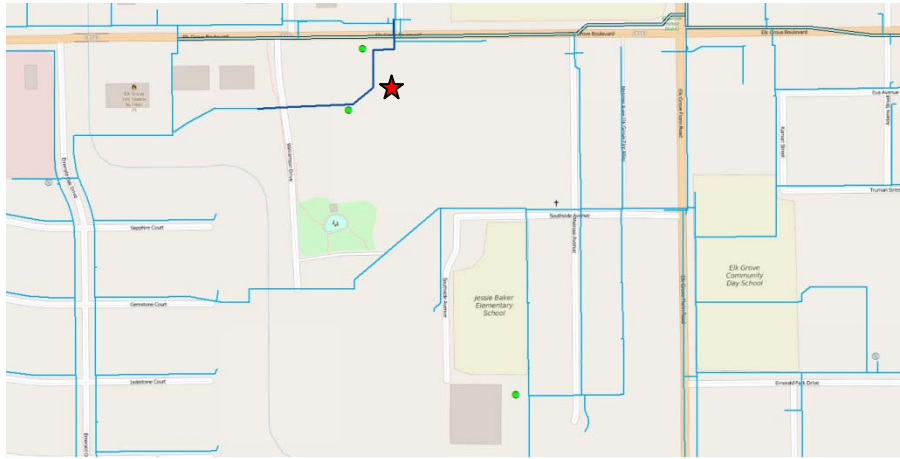
This project installs approximately 700 lineal feet of 8” C900 PVC water main to connect a dead-end water main at The Business Center to a 12” water main stub at Elk Grove Blvd and Colton Avenue. The new water main loop includes installing two (2) new hydrants at the Cosumnes CSD Administration Building.

**JUSTIFICATION**

Water system performance and water quality will be enhanced by connecting an 8” dead-end main at The Business Center to a 12” water main stub at Elk Grove Blvd and Colton Avenue. 700 lineal feet of 8” water main will be aligned in an L-shaped pattern between the dead-end main at The Business Center and the 12” point-of-connection (POC) at Elk Grove Blvd. The 12” POC is located on the north side of Elk Grove Blvd. Therefore, 100 lineal feet of horizontal directional drilling will be required to install the 8” water main across Elk Grove Blvd. Two (2) new hydrants will be installed along this new section of water main to provide closer hydrant access for the CSD Administration Bldg. Additionally, a new hydrant will be installed on the east side of the Project R.I.D.E. equestrian arena as part of this project.

**PROJECT LOCATION**

The project is located near the Cosumnes CSD Administration Bldg. and Project R.I.D.E..



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

**SCHEDULE & STATUS**

Construction started in FY2015/16 and is scheduled to complete in FY 2016/17.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Business Center/CSD Bldg. Water Main Looping	125	0	0	0	0	125
with inflation (3%)	125	0	0	0	0	125

*Expenditure breakdown: \$5,000 design, \$170,000 construction*

**EXPENDITURE REVISION**

(in thousands \$)

Description	Past / Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Original Budget	175	0	0	0	0	175
Expenditure	(50)	0	0	0	0	0
Balance / Carry-over	100	125	0	0	0	0
Revised Budget	50	125	0	0	0	175

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	175
<b>Total</b>	<b>175</b>

**OPERATING COST IMPACTS**

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

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Cadura Circle Water Main Looping</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

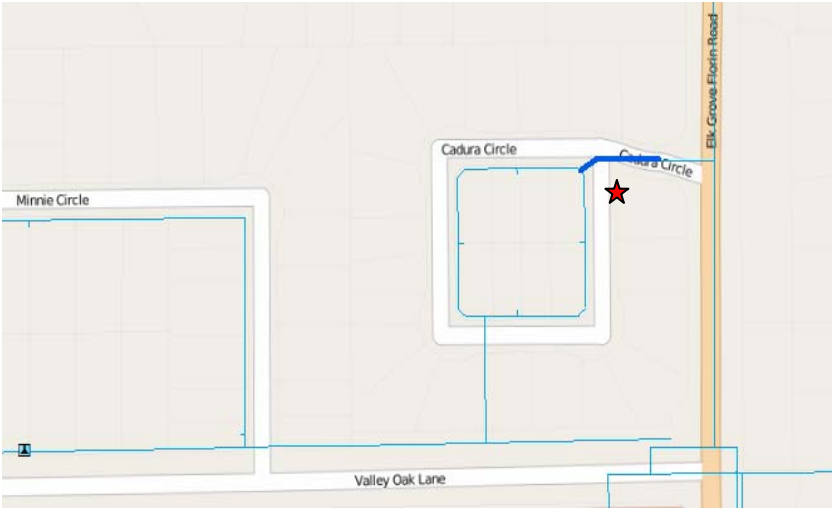
This project installs approximately 130 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

**JUSTIFICATION**

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

**PROJECT LOCATION**

The project is located Cadura Circle.



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

## SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2018/19.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Cadura Circle Water Main Looping	0	0	28	0	0	28
with inflation (3%)	0	0	30	0	0	30

*Expenditure breakdown: \$1,000 design, \$29,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	30
<b>Total</b>	<b>30</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Mormon Church Water Main Looping</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

This project installs approximately 300 lineal feet of 8” C900 PVC water main to connect two (2) dead-end mains along the property of the Mormon Church on Elk Grove Blvd.

**JUSTIFICATION**

An 8” water main exists along the west side of the Mormon Church property off of Elk Grove Blvd. An 8” water main stub for future connection exists at the east side of the property. This project connects the existing 8” water main stub to the 8” water main on the other side of the property. The looped water main system will enhance water system performance and water quality.

**PROJECT LOCATION**

The project is located at 8679 Elk Grove Blvd, Elk Grove, California.



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

## SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2019/20.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Cadura Circle Water Main Looping	0	0	0	64	0	64
with inflation (3%)	0	0	0	70	0	70

*Expenditure breakdown: \$1,500 design, \$68,500 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	70
<b>Total</b>	<b>70</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>RRWTF Tanks &amp; Vessels Recoating</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

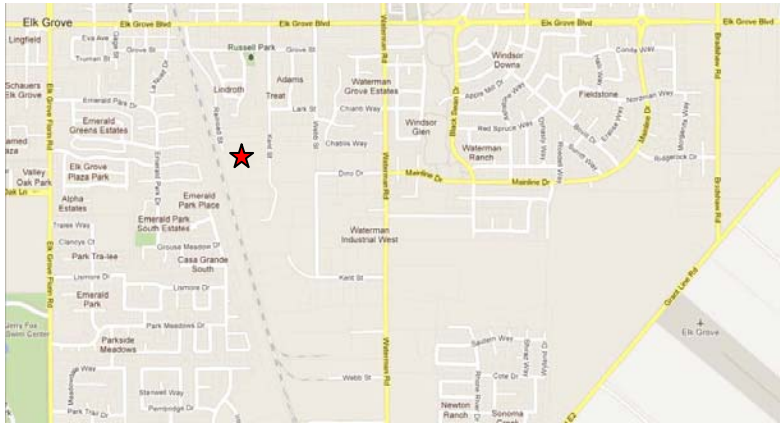
This project recoats the exteriors and interiors of the two 2-million gallon water storage tanks, the 190,000-gallon backwash tank, and six 5000-gallon filter vessels at the Railroad Street Water Treatment Facility (RRWTF).

**JUSTIFICATION**

The tanks and vessels at the RRWTF were constructed in year 2005. The exterior and interior coatings of these tanks and vessels are nearly ten years old. External corrosion where fragments of the coating have separated from the storage tanks and exposed the base metal was noted during an inspection. Internal corrosion in the storage tanks above the water line and along the roof rafters was noted during inspections performed by divers. Recoating the storage tanks, the backwash tank and filter vessels is necessary to maintain the useful lives of the tanks and vessels. Engineering will look at the potential benefits of protecting the storage tanks and backwash tank with cathodic protection prior to recoating.

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Engineering was performed in FY 2015/16 to develop the recoating specifications and assess if cathodic protection should be installed in the storage tanks and backwash tank. Recoating of the two 2-million gallon storage tanks is scheduled for FY 2016/17. Recoating of the backwash tank and six filter vessels is scheduled for FY 2018/19.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
RRWTF Tanks & Vessels Recoating	350	0	141	0	0	497
with inflation (3%)	350	0	150	0	0	500

*Expenditure breakdown: \$10,000 engineering, \$500,000 construction*

Description	Past / Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Original Budget	50	350	35	150	0	585
Expenditure (est.)	(10)	0	0	0	0	0
Balance / Carry-over	40	40	0	0	0	0
Revised Budget	10	350	0	150	0	510

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	510
<b>Total</b>	<b>510</b>

## 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



<b>Project</b>	<b>Media Replacement Filter Vessels</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	508



**PROJECT DESCRIPTION**

This project replaces the media in the filter vessels of Filter Train B and Filter Train C at the Railroad Street Water Treatment Facility (RRWTF). Each filter train contains two (2) filter vessels; therefore, the total number of filter vessels for media replacement is four (4).

**JUSTIFICATION**

Filter media typically has a useful life of 10 years. The RRWTF was built in 2005 with three (3) filter trains – Filter Trains A, B, and C. In 2012, Filter Train D was added to the RRWTF. The filter vessels of Filter Trains B and C contain their original media, a proprietary product called Metalease. This project changes out the media in the filter vessels of Filter Trains B and C to GreensandPlus. GreensandPlus is the most commonly used media in the water industry to remove manganese and iron. This project will make the use of GreensandPlus media consistent throughout all filter trains, and provide for needed maintenance on the RRWTF’s water treatment equipment.

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Construction is expected to occur on one filter train in FY 2016/17 and the other in FY 2017/18.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Media Replacement Filter Vessels	50	49	0	0	0	99
with inflation (3%)	50	50	0	0	0	100

*Expenditure breakdown: no design costs, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	100
<b>Total</b>	<b>100</b>

## 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

<b>Project</b>	<b>Chlorine Tank Replacement ClorTec Room</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	509



**PROJECT DESCRIPTION**

This project replaces the 6,000-gallon fiberglass, sodium hypochlorite tank of the ClorTec system at the Railroad Street Water Treatment Facility (RRWTF).

**JUSTIFICATION**

The resin in the sodium hypochlorite tank is failing. The tank was repaired once already in the summer of 2011 for the same problem. Resin failure in fiberglass tanks storing sodium hypochlorite is a documented problem. It is imperative that the right fiberglass resin be used when manufacturing the tank. If not, studies show that structural damage to the tank can occur in 3 to 5 years. Because of structural concerns, the fiberglass tank requires replacement. In addition, the salt/brine tank will require replacement because it is blocking access to the sodium hypochlorite tank. Modifications to eliminate this problem in the future are part of this project. (Note: Placing a polyethylene liner in the tank is a temporary repair solution that can prolong the need for immediate replacement which is why the timing of this project has been deferred to FY 2018/19.)

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Construction is expected to occur in FY 2018/19.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Chlorine Tank Replacement ChlorTec Room	0	0	75	0	0	75
with inflation (3%)	0	0	80	0	0	80

*Expenditure breakdown: no design costs, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	80
<b>Total</b>	<b>80</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 15 years

<b>Project</b>	<b>Hampton WTP Improvements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

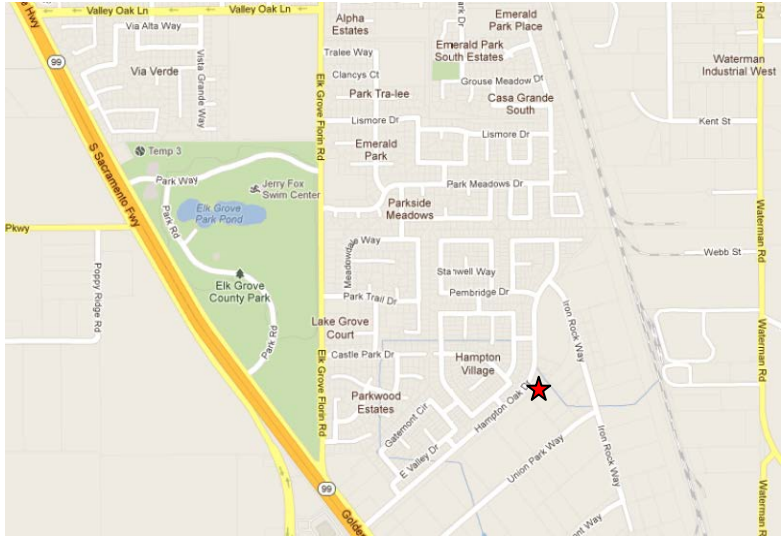
This project adds water quality treatment improvements to the Hampton Village Water Treatment Plant.

**JUSTIFICATION**

The Hampton Village Water Treatment Plant (HVWTP) was refurbished in FY2014/15 and recommissioned in 2015. Well 13 supplies raw water to the HVWTP and has shown a gradual trend upward in arsenic levels after three months of continuous operation. By California law, the maximum contaminant level (MCL) of arsenic in potable water is 10 parts per billion (ppb). This project is justified on the basis that the HVWTP must meet this state MCL requirement.

**PROJECT LOCATION**

The address for Hampton Village Water Treatment Plant is 10113 Hampton Oak Dr., Elk Grove, California. The assessor’s parcel number is APN 13407100390000.



★ Project Location

**SCHEDULE & STATUS**

Engineering, design, and construction are scheduled for FY 2016/17.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Hampton WTP Improvements	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

*Expenditure breakdown: \$20,000 engineering, \$80,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	90

CONNECTION FEES

Capital Improvement Funds	
▪ Treatment Improvements	10
<b>Total</b>	<b>100</b>

**OPERATING COST IMPACTS**

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

**USEFUL LIFE:** 40 years

<b>Project</b>	<b>Well 1D Profiling/Modifications</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

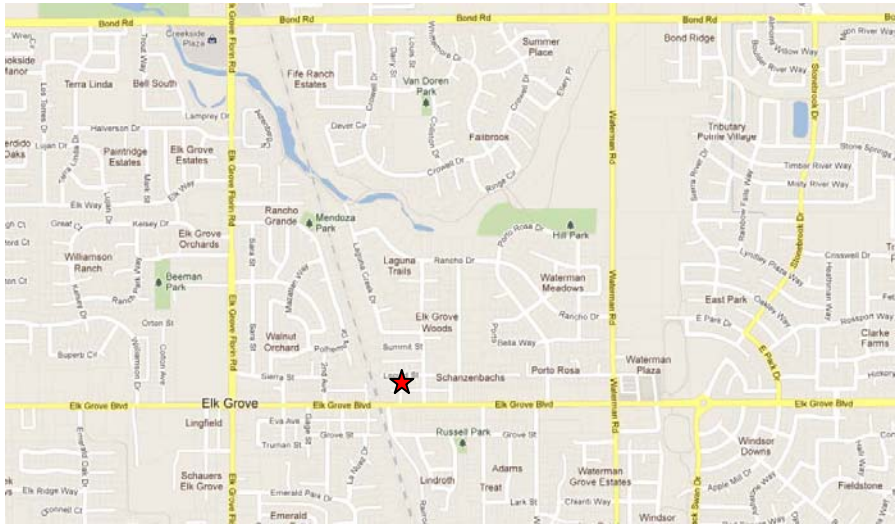
This project uses technology to characterize the flow and water quality chemistry that is produced from aquifer intervals across the well screens of Well 1D. Based on the results of this work, Well 1D may be modified to eliminate production from the stratum in the aquifer that contains arsenic.

**JUSTIFICATION**

Well 1D, by itself, produces water that exceeds the maximum contaminant level (MCL) of arsenic. Presently, produced water from Well 1D must be blended with produced water from another well to dilute the arsenic concentration below the MCL. Well 1D is screened at the following intervals (depths are given from below ground surface): 490'-530', 830'-860', and 930'-991'. It is speculated that the source of the arsenic is confined in the 490'-530' stratum. If so, Well 1D may be modified to eliminate production from this zone.

**PROJECT LOCATION**

The address for Well 1D is 9085 Elk Grove Blvd., Elk Grove, California. The assessor's parcel number is APN 12502530020000.



★ Project Location

## SCHEDULE & STATUS

Engineering, design, and construction are scheduled for FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 1D Profiling/Modifications	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

*Expenditure breakdown: \$20,000 engineering, \$80,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	100
<b>Total</b>	<b>100</b>

## OPERATING COST IMPACTS

The completion of this project is anticipated to reduce operating costs by an estimated \$50,000 per year when compared to the alternative of providing chemical treatment for arsenic using surface facilities.

**USEFUL LIFE:** 40 years



<b>Project</b>	<b>Well 3 Pump Replacement/VFD</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

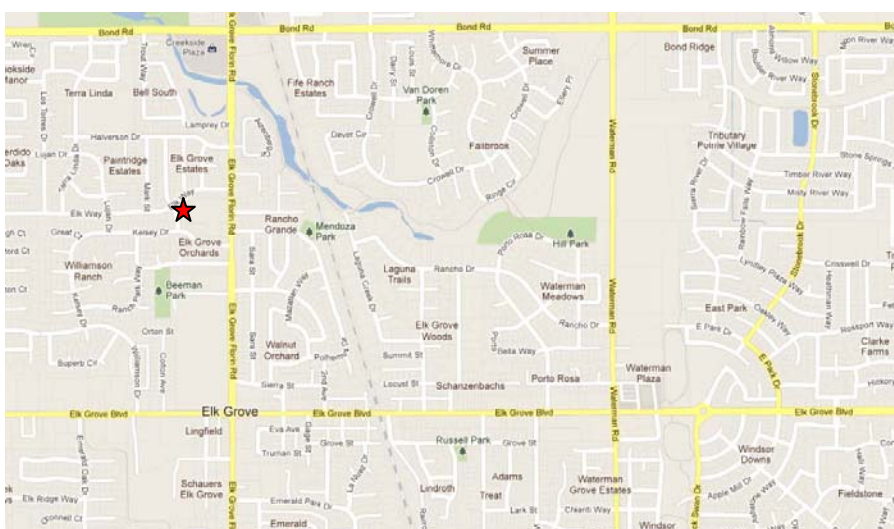
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to storm drain during start-up.

**JUSTIFICATION**

Well 3 is currently equipped with a vertical turbine pump rated at 850 gpm at 252 feet of head. At a rated flow of 850 gpm, if demand in the water distribution system isn't high, the existing pump starts and stops frequently resulting in inefficient pump operations. Replacing the pump with a submersible pump and VFD combination will promote continuous, efficient operation of the pump. The VFD will also eliminate the need for the hydropneumatic tank.

**PROJECT LOCATION**

The address for Well 3 is 9374 Emily Street, Elk Grove, California. The assessor's parcel number is APN 11601340130000.



★ Project Location

## SCHEDULE & STATUS

Engineering, design, and construction are scheduled for FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 8 Pump Replacement/VFD	175	0	0	0	0	175
with inflation (3%)	175	0	0	0	0	175

*Expenditure breakdown: \$15,000 engineering, \$160,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	175
<b>Total</b>	<b>175</b>

## OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1500 per year due to more efficient operation of the pump being controlled by a VFD.

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Well 8 Pump Replacement/VFD</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

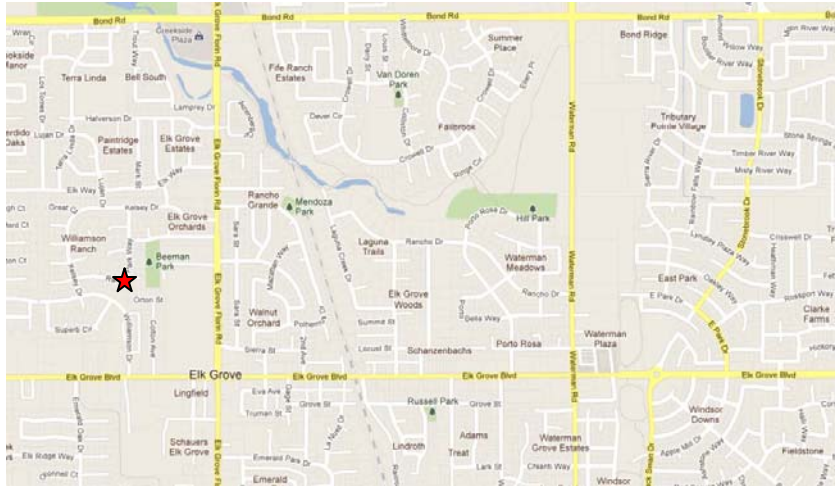
This project replaces the existing vertical turbine pump at Well 8 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to storm drain during start-up.

**JUSTIFICATION**

Well 8 is currently equipped with a 75 hp vertical turbine pump with a design rate of 850 gpm at 252 feet of head. Well 8 has a history of producing of sand, especially during startup. At a rated flow of 850 gpm, if demand in the water distribution system isn't high, the existing pump starts and stops frequently, exacerbating sand production. This project would replace the 75 hp vertical turbine pump with a 40 hp submersible pump designed to pump 475 gpm at 268 feet head. A down-hole sand separator and VFD would also be installed. The reduced flow capacity and VFD combination will promote continuous pump operation and minimize sand production. The VFD will also eliminate the need for the hydropneumatic tank.

**PROJECT LOCATION**

The address for Well 8 is 9457 Ranch Park Way, Elk Grove, California. The assessor's parcel number is APN 12504100610000.



★ Project Location

## SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2017/18.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 8 Pump Replacement/VFD	0	175	0	0	0	175
with inflation (3%)	0	180	0	0	0	180

*Expenditure breakdown: \$15,000 design, \$165,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	180
<b>Total</b>	<b>180</b>

## OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1500 per year due to more efficient operation of the pump being controlled by a VFD.

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Link Sample Pressure Stations to SCADA</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

This project links to SCADA the ten (10) stations in the District’s distribution system that automatically sample water pressure at a regular time interval.

**JUSTIFICATION**

The District has ten (10) sample stations that regularly poll pressure data in the water distribution system. The pressure data is currently uploaded on a monthly basis to the District’s computer server. Operations personnel use the pressure data to track the ongoing performance of the distribution system, and to make operational adjustments as deemed necessary. Linking the pressure data to the District’s supervisory control and data acquisition (SCADA) system will allow Operators to assess and adjust operations based on real-time pressure data.

**PROJECT LOCATION**

The ten (10) sample stations are located throughout the District’s two service areas.



★ Project Location

## SCHEDULE & STATUS

Engineering and construction is expected to occur in FY 2018/19.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Link Sample Pressure Stations to SCADA	0	0	94	0	0	94
with inflation (3%)	0	0	100	0	0	100

*Expenditure breakdown: \$5,000 engineering, \$95,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	100
<b>Total</b>	<b>100</b>

## 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

<b>Project</b>	<b>Truck Replacements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	3
<b>Project No.</b>	401



**PROJECT DESCRIPTION**

This project replaces aging work trucks with new trucks.

**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 age and not mileage. EGWD typically keeps trucks for 10 years. The following are trucks planned for replacement over the next five years.

**FY 16/17**

- Truck 301 – 2006 Chevy 3500 – 35,000 Miles – 1 Ton - \$60K
- Truck 401 – 2007 Chevy C2500 – 55,000 Miles – ¾ Ton - \$60K

**FY 17/18**

- Truck 102 – 2007 Chevy 3500 – 67,000 Miles – 1 Ton - \$60K
- Truck 303 – 2006 Ford F650 – 31,000 Miles – Dump Truck - \$100K

**FY 18/19**

- Truck 302 – 2006 Chevy 3500 – 35,000 Miles – 1 Ton - \$70K
- Truck 403 – 2007 Chevy Tahoe – 37,000 Miles – SUV - \$60K
- Truck 402 – 2008 Ford F250 – 65,000 Miles – ¾ Ton - \$60K

**FY 19/20**

- Truck 407 – 2008 Ford F550 – 20,000 Miles – Dump Truck - \$100K
- Truck 405 – 2007 Ford F550 – 18,000 Miles – Dump Truck - \$100K

**FY20/21**

- Truck 404 – 2008 Ford Escape – 72,000 Miles – SUV - \$55K
- Truck 409 – 2009 Ford F650 – 23,000 Miles – Dump Truck - \$100K

**PROJECT LOCATION**

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

## SCHEDULE & STATUS

Refer to Justification section above for vehicle replacement schedule.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Truck Replacements	120	160	190	200	155	825
with inflation (3%)	120	165	202	219	174	880

*Expenditure breakdown: no design, 100% purchase*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	880
<b>Total</b>	<b>880</b>

## 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



<b>Project</b>	<b>Security Infrastructure</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	3
<b>Project No.</b>	403



**PROJECT DESCRIPTION**

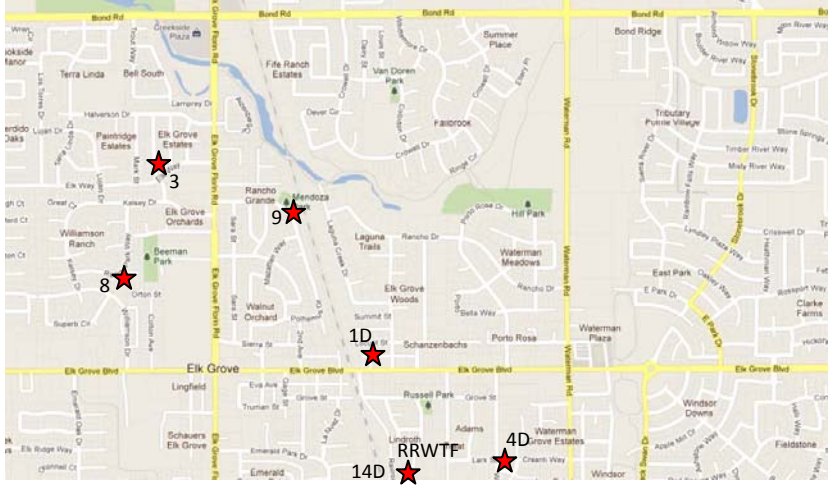
This project improves security of the District’s facilities by replacing existing low resolution cameras with high tech/high resolution cameras at the deep well sites and water treatment facilities, and installing cameras at the shallow well sites.

**JUSTIFICATION**

The District is responsible for providing the public with a safe and reliable water supply. Public water systems are at risk to acts of vandalism and intrusion. The District currently has security cameras and alarm systems at the deep well sites and water treatment facilities. These cameras are old technology with poor resolution. This project replaces the existing cameras with high resolution cameras and adds these cameras at the shallow well sites so that all well sites and water treatment facilities are monitored by cameras. Additionally, it will be investigated if perimeter beams at each well site should be eliminated and replaced by a video verification. With the video verification system, the cameras sense motion and then tilt and zoom to where the motion is. The security contractor then determines if an alarm event is occurring and can call the police.

**PROJECT LOCATION**

The project locations are all of the well sites (Well 11D and Well 13 not shown), the Railroad Water Treatment Facility and Hampton Village Water Treatment Plant (not shown).



★ Project Location

## SCHEDULE & STATUS

Engineering, design, and construction are expected to occur in FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Security Infrastructure	84	0	0	0	0	84
with inflation (3%)	84	0	0	0	0	84

*Expenditure breakdown: \$17,000 design, \$67,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	84
<b>Total</b>	<b>84</b>

## OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs by \$2,000 per year for the additional video verification monitoring services by the security contractor and adding DSL service at the three (3) shallow well sites.

**USEFUL LIFE:** 15 years

<b>Project</b>	<b>RRWTF Emergency Access Gate</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

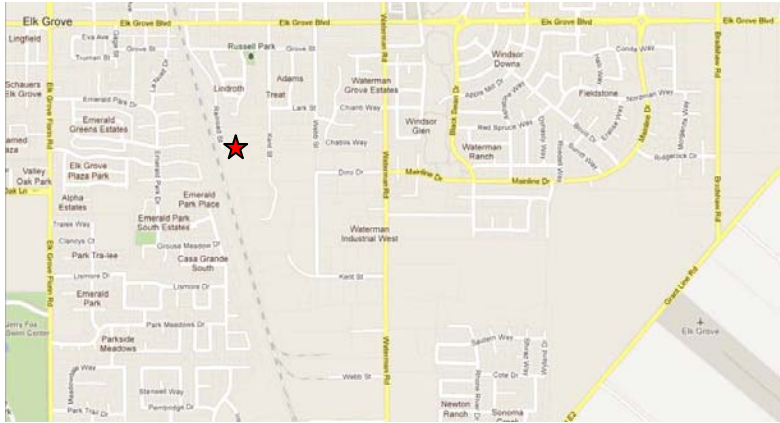
This project installs an additional 15' wide access gate to the Railroad Water Treatment Facility (RRWTF) on the rear side (east side) of the RRWTF site.

**JUSTIFICATION**

The RRWTF site has only one access gate located at the front of the property. In the event of an emergency that rendered Railroad Street unusable, personnel at the RRWTF could be trapped and unable to provide services, including emergency services, to Elk Grove Water District customers. Having a secondary access gate located on the rear side of the RRWTF site would provide District personnel an accessible path during an emergency event.

**PROJECT LOCATION**

The project location is at the Railroad Street Water Treatment Facility.



★ Project Location

## SCHEDULE & STATUS

Engineering, design, and construction are expected to occur in FY 2017/18.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
RRWTF Emergency Access Gate	0	24	0	0	0	24
with inflation (3%)	0	25	0	0	0	25

*Expenditure breakdown: \$25,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	25
<b>Total</b>	<b>25</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>District Administration Bldg. Improvements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	
<b>Project No.</b>	404



**PROJECT DESCRIPTION**

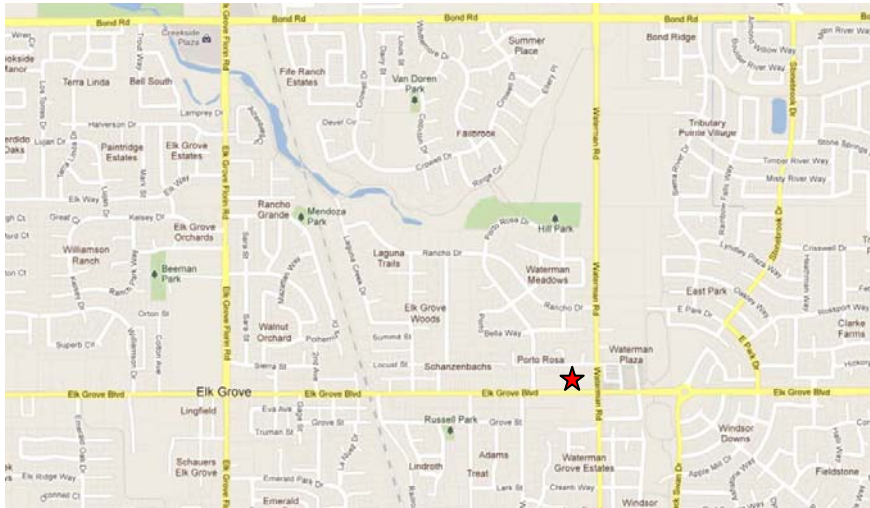
This project makes improvements to the District Administration Building.

**JUSTIFICATION**

To be discussed during the Infrastructure Committee meeting on 4/21/16.

**PROJECT LOCATION**

The address for the administration building is 9257 Elk Grove Blvd, #A, Elk Grove, California.



★ Project Location

**SCHEDULE & STATUS**

This project is planned for .

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
District Administration Bldg. Improvements	0	0	0	0	0	0
with inflation (3%)	0	0	0	0	0	0

*Expenditure breakdown: ?? design, ?? construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	0
<b>Total</b>	<b>0</b>

**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:** ?? years

<b>Project</b>	<b>RRWTF Modular Meeting Room &amp; I.T. Center</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	1
<b>Project No.</b>	405



**PROJECT DESCRIPTION**

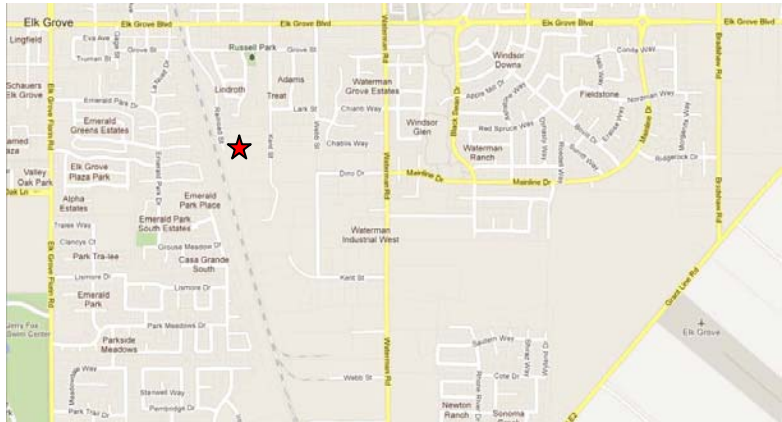
This project installs a modular building(s) for a meeting/training room for Operations personnel and information technology (I.T.) center behind the Operations and Maintenance building at the Railroad Street Water Treatment Facility (WTF).

**JUSTIFICATION**

The Railroad Street WTF is where Operations personnel and maintenance activities are based. The Operations and Maintenance (O&M) building at the Railroad Street WTF does not have a room for meetings and training classes. This project provides a building where meetings and training classes for Operations personnel can occur. It also centralizes the I.T. operations and equipment in one location, and in an environment with better control of room temperature.

**PROJECT LOCATION**

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



★ Project Location

**SCHEDULE & STATUS**

This project is a carry-over from last fiscal year and is now planned for construction in FY 2015/16. Construction is planned for FY2016/17.

**EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
RRWTF Modular Meeting Room & I.T. Center	215	0	0	0	0	215
with inflation (3%)	215	0	0	0	0	215

*Expenditure breakdown: \$25,000 design, \$190,000 construction*

**EXPENDITURE REVISION**

(in thousands \$)

	Past / Planned Expenditures					Total
Description	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Original Budget	125	0	0	0	0	125
Expenditure	(1)	0	0	0	0	0
Balance / Carry-over	124	91	0	0	0	
Revised Budget	1	215	0	0	0	216

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	216
<b>Total</b>	<b>216</b>

**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:** 50 years



<b>Project</b>	<b>Fiber Optic Cable</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

This project installs a 3400 linear feet of fiber optic cable between the District Office and the Railroad Water Treatment Facility (RRWTF). This project is required in order for the computer servers to be centralized at the proposed RRWTF Modular Meeting Room & I.T. Center.

**JUSTIFICATION**

The District is planning to build a modular meeting room & I.T. center at the RRWTF. With the exception of servers supporting camera security, all computer servers will be housed in the proposed I.T. Center. The computers at the District Office will require a fast fiber optic connection with the servers located at the RRWTF I.T. Center so that daily business may be conducted. Consolidated Communications is the only company that provides fiber optic service in the District’s area. The cost for fiber optic service from Consolidated Communications is \$2,999 per month with a minimum 3-year term. The District can install its own fiber optic cable for estimated \$135,000. This project is justified on the basis of a 3.75 year payout when compared against the cost of leasing fiber optic from Consolidated Communications.

**PROJECT LOCATION**

The proposed route of the fiber optic cable is along Elk Grove Blvd., Webb St., Grove St., Kent St. and to the RRWTF.



★ Project Location

## SCHEDULE & STATUS

Engineering, design and construction are scheduled for FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Fiber Optic Cable	135	0	0	0	0	135
with inflation (3%)	135	0	0	0	0	135

*Expenditure breakdown: \$5,000 design, \$130,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	135
<b>Total</b>	<b>135</b>

## OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs by \$36,000 per year based on savings achieved from not leasing fiber optic from Consolidated Communications.

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Well 1D Gate Improvement</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	4
<b>Project No.</b>	407



**PROJECT DESCRIPTION**

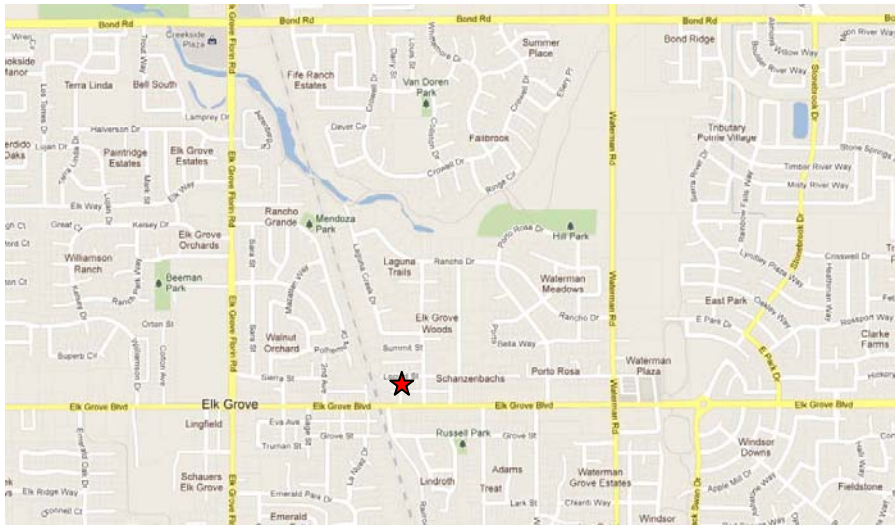
This project modifies the vehicle access gate at the location for Well 1D (School Street Deep Well) so that it is operable.

**JUSTIFICATION**

Well 1D was constructed in 2008 and is located in the historic area of downtown Elk Grove, known as Old Town Elk Grove. To match the character of Old Town, the fence at the front of the property was built out of ornamental iron. The vehicle access gate to the well site is also constructed of ornamental iron and was designed to hinge open electronically. The gate does not work properly, primarily due to the heavy weight of the gate. This project modifies the gate with rollers to take the weight off the hinge and changes its to a manual operation.

**PROJECT LOCATION**

The address for Well 1D is 9085 Elk Grove Blvd., Elk Grove, California. The assessor’s parcel number is APN 12502530020000.



★ Project Location

## SCHEDULE & STATUS

Construction is planned for FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 1D Gate Improvement	10	0	0	0	0	10
with inflation (3%)	10	0	0	0	0	10

*Expenditure breakdown: \$10,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	10
<b>Total</b>	<b>10</b>

## 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

<b>Project</b>	<b>HWTP Roof Replacement</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

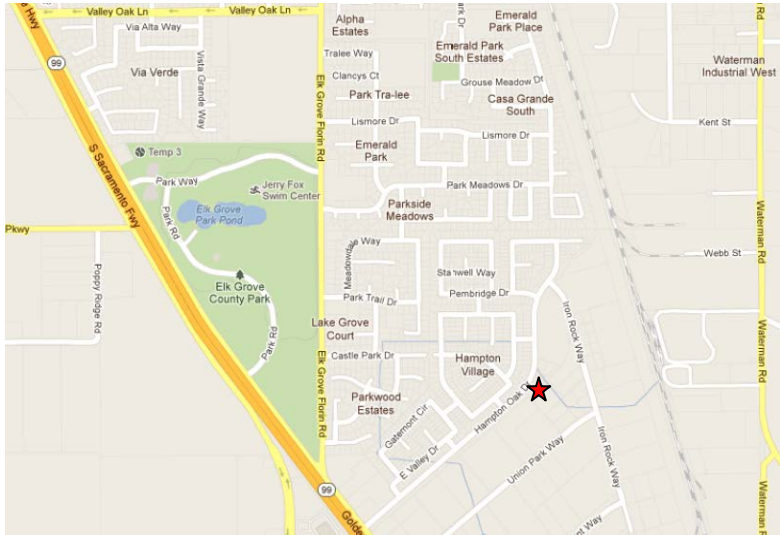
This project replaces the roof of the building housing the control room and water quality treatment equipment at the Hampton Village Water Treatment Plant.

**JUSTIFICATION**

The Hampton Village Water Treatment Plant (HWTP) was built in 1996. The roof housing the control room and water quality treatment equipment is 20 years old and is nearing the end of its useful life. This project replaces the roof to extend the useful life of the building at the HWTP.

**PROJECT LOCATION**

The address for Hampton Village Water Treatment Plant is 10113 Hampton Oak Dr., Elk Grove, California. The assessor’s parcel number is APN 13407100390000.



★ Project Location

## SCHEDULE & STATUS

Construction is scheduled for FY 2017/18.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
HVWTP Roof Replacement	0	19	0	0	0	19
with inflation (3%)	0	20	0	0	0	20

*Expenditure breakdown: no design, \$20,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	20
<b>Total</b>	<b>20</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Emergency Generator Administration Building</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

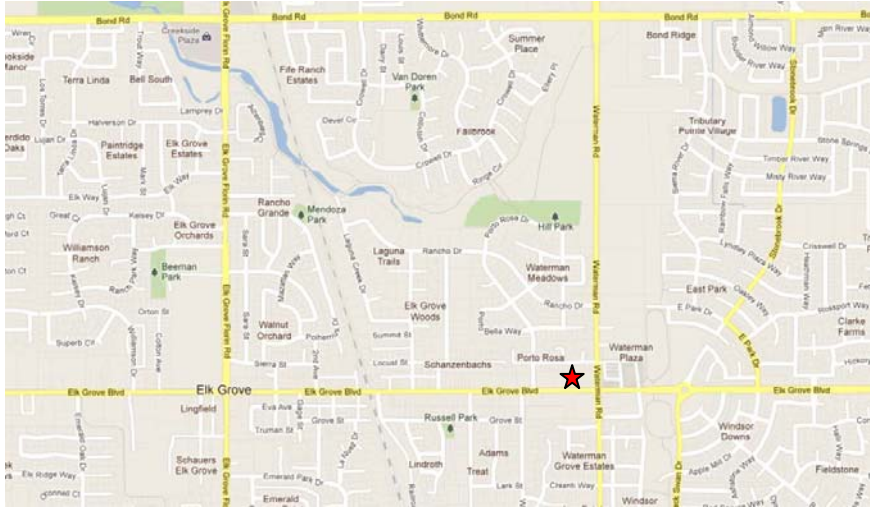
This project installs an emergency generator at the District administration building.

**JUSTIFICATION**

The District has determined that as part of its emergency response plan, the administration building requires emergency power to sustain operations during an emergency where SMUD is unable to provide power to the administration building.

**PROJECT LOCATION**

The address for the administration building is 9257 Elk Grove Blvd, #A, Elk Grove, California.



★ Project Location

## SCHEDULE & STATUS

This project is planned for construction in FY 2016/17.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Emergency Generator Administration Building	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

*Expenditure breakdown: \$3,000 design, \$47,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	50
<b>Total</b>	<b>50</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 20 years



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



**PROJECT DESCRIPTION**

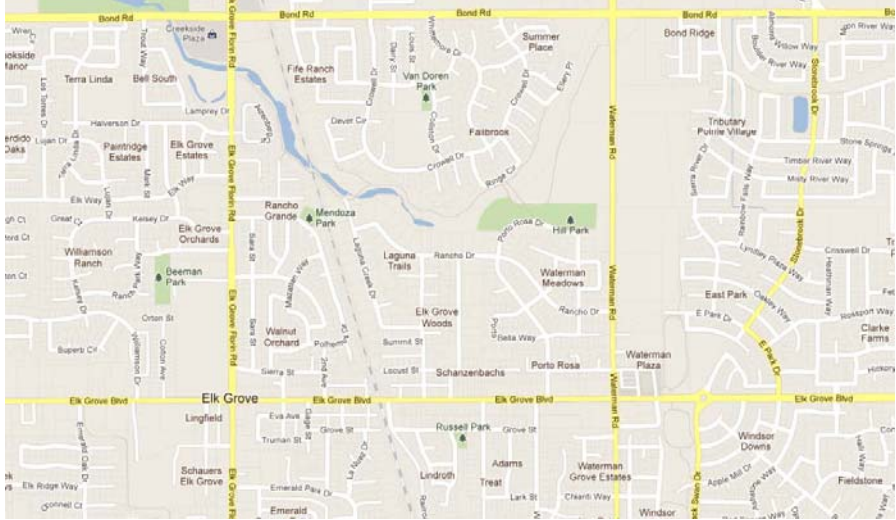
This project provides reserve funds for unforeseen future capital projects.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Unforeseen Capital Projects	200	200	200	200	200	1,000
no inflation used	200	200	200	200	200	1,000

*Expenditure breakdown: \$100,000 design, \$900,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	1,000
<b>Total</b>	<b>1,000</b>

**OPERATING COST IMPACTS**

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

**USEFUL LIFE:** Unknown

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## APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	Hampton WTP Improvements <i>pg. 46</i>	97
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 44</i>	94
1	Well Rehabilitation Program (one per year) <i>pg. 26</i>	91
1	RRWTF Emergency Access Gate <i>pg. 60</i>	85
1	Well 1D Pump Conversion <i>pg. 28</i>	82
1	Media Replacement Filter Vessels <i>pg. 42</i>	82
1	Well 1D Profiling/Modifications <i>pg. 48</i>	82
1	Well 3 Pump Replacement/VFD <i>pg. 50</i>	82
1	Well 8 Pump Replacement/VFD <i>pg. 52</i>	82
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 64</i>	80
1	Fiber Optic Cable <i>pg. 66</i>	80
2	Service Line Replacements <i>pg. 10</i>	79
2	RRWTF Tanks & Vessels Recoating <i>pg. 40</i>	79
2	Business Center/CSDBldg. Water Main Looping <i>pg. 34</i>	76
2	Railroad Corridor Water Line <i>pg. 30</i>	74
2	Lark St. Water Main <i>pg. 24</i>	73
2	Emergency Generator Administration Building <i>pg. 72</i>	72
3	Security Infrastructure <i>pg. 58</i>	69
3	Cadura Circle Water Main Looping <i>pg. 36</i>	64
3	Mormon Church Water Main Looping <i>pg. 38</i>	64
3	Backyard Water Mains/Services Replacement <i>pg. 32</i>	63
3	Kent St. Water Main <i>pg. 12</i>	62
3	Truman St./Adams St. Water Main <i>pg. 14</i>	62
3	School/Locust/Summit Alley Water Main <i>pg. 16</i>	62
3	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 18</i>	62
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 20</i>	62
3	Truck Replacements <i>pg. 56</i>	60
4	Elk Grove Blvd Water Main <i>pg. 22</i>	56
4	Link Sample Pressure Stations to SCADA <i>pg. 54</i>	56
4	HVWTP Roof Replacement <i>pg. 70</i>	53
4	Well 1D Gate Improvement <i>pg. 68</i>	52
	District Administration Bldg. Improvements <i>pg. 62</i>	0

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## APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

### ▪ **FY 2016-2020 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- Service Line Replacements
- Kent St. Water Main
- Truman St./Adams St. Water Main
- School/Locust/Summit Alley Water Main
- Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Elk Grove Blvd. Water Main
- Lark St. Water Main
- Well Rehabilitation Program (one per year)
- Well 1D Pump Conversion
- Railroad Corridor Water Line
- Backyard Water Mains/Services Replacement
- Hydropneumatic Tanks Refurbishments
- Well 8 Pump Conversion
- Business Center/CSD Bldg. Water Main Looping
- Cadura Circle Water Main Looping
- Mormon Church Water Main Looping
- RRWTF Tanks & Vessels Recoating
- Media Replacement Filter Vessels
- Chlorine Tank Replacement - ClorTec Room
- Hampton WTP Improvements
- Well 1D Profiling/Modifications
- Well 3 Pump Replacement/VFD
- Well 8 Pump Replacement/VFD
- Link Sample Pressure Stations to SCADA

### ▪ **FY 2016-2020 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Truck Replacements
- Security Infrastructure
- RRWTF Emergency Access Gate
- District Administration Bldg. Improvements
- RRWTF Modular Meeting Room & I.T. Center
- Fiber Optic Cable
- Well 1D Gate Improvement
- HWWTP Roof Replacement
- Emergency Generator Administration Building

## FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **79**

Service Line Replacements

RAW SCORE = **64**

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = H</span> <span style="float: right;">58.50</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b></p> <p>C <input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 150px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 150px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here *Service Line Replacements*

Impact = ; Probability = 75.00 <-- Totals from

**Water Supply (E 2)**

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

**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% *← likelihood is high*

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 62**

Kent St. Water Main

RAW SCORE = 49

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		41.25
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here Kent St. Water Main

Impact = ; Probability = 75.00 ← Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% →

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 62**  
**RAW SCORE = 49**

Truman St./Adams St. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		41.25
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

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

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

**Criterion A: Protecting Existing Assets**

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

		Probability			
		High	Med.	Low	
Impact	High	H+ 55	H- 42	M+ 30	<p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>4" mains are undersized for fire protection</i>  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p>
	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	

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

**Criterion B: Improving Existing Assets**

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

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 62**

School/Locust/Summit Alley Water Main

RAW SCORE = 49

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		41.25
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *School/Locust/Summit Alley Water Main*

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

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

**Criterion A: Protecting Existing Assets**

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

		Probability		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	Med.	H- 42	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">M+ 30</span>	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 *it remains undersized for fire protection*

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% →

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **62**

Elk Grove Blvd Grove St. Alley Water Main

RAW SCORE = 49

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right;">41.25</span></p> <p>A <input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right;">2.50</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right;">5.63</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

	Water Supply (E 2)	Impact =	; Probability =	75.00	<-- Totals from																					
<p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																										
<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p>																										
<table border="1" style="margin: auto;"> <thead> <tr> <th colspan="2" rowspan="2"></th> <th colspan="3">Probability</th> </tr> <tr> <th>High</th> <th>Med.</th> <th>Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th>High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th>Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th>Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>								Probability			High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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<p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>if mains are undersized for fire protection</i>  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65% <i>←</i>  <u>Low</u> – Unlikely or rare 0% – 35%</p>																										
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>																										
<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>← Affects Service Area 1 areas</i>  <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p>																										
<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																										
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years.  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <i>←</i>  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p>																										
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WATER SUPPLY OBJECTIVE  
(75% of Raw Score)  
This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 62**

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

RAW SCORE = 49

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		41.25
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability =

75.00 <-- Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

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

**Medium** – Possible 35% – 65% →

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 56**  
**RAW SCORE = 45**

Elk Grove Blvd. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		34.50
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Elk Grove Blvd. Main*

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center; border: 2px solid red;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <i>meters in backyard are inaccessible due diff. to access and fed by an old 4" main.</i>  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65% ←  <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers.  <u>Low (L)</u> – Provides benefits for less than 10,000 customers. ← <i>customers on south side EG Blvd. between Kent &amp; RR tracks.</i></p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years.  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ← <i>Planned for 5 yrs. out.</i>  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Lark St. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Lerk St. Water Main*

75.00 <-- Totals from

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

		Probability		
		High	Med.	Low
Impact	High	H+ 55	<u>H</u> 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%

*during repairs, inspection showed sections of AC pipe are soft from water saturation of pipe wall.*

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.

*← Affects Service Area 1*

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 91**

**RAW SCORE = 73**

Well Rehabilitation Program (one per year)

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		68.25
	A	<input checked="" type="checkbox"/> <b>H+</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

## WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Well Rehab Program*

PRIORITY SCORE =  
RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> ← Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																															
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">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.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <th colspan="3">Probability</th> </tr> <tr> <td></td> <th>High</th> <th>Med.</th> <th>Low</th> </tr> <tr> <th rowspan="3">Impact</th> <th>High</th> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table> </td> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table> </td> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table> </td> </tr> <tr> <th>Med.</th> <td></td> <td></td> <td></td> </tr> <tr> <th>Low</th> <td></td> <td></td> <td></td> </tr> </table>		Probability				High	Med.	Low	Impact	High	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table>	H+ 55	H- 42	M+ 30	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table>	H- 42	M+ 30	M- 17	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>	M+ 30	M- 17	L 5.5	Med.				Low				<p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>Well rehabs important to maintain production and water quality compliant w/ DPH req.</i>  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% <i>Prod. &amp; water quality will decline w/o rehabs.</i>  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>
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	<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i>  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																															



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 82**

**RAW SCORE = 65**

Well 1D Pump Conversion

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = M</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Well ID Pump Conversion*

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p><b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H+ 55                 </div> </td> <td style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H- 42                 </div> </td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H- 42                 </div> </td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <b>High</b> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>CDPH no longer wants oil-based tube systems due to safety problems</i></p> <p><b>Medium</b> – 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</p> <p><b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100% <i>same</i></p> <p><b>Medium</b> – Possible 35% – 65% ← <i>Well ID pump is last on in line up and therefore is not often used.</i></p> <p><b>Low</b> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	<div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H+ 55                 </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H- 42                 </div>	M+ 30	Med.	<div style="border: 1px solid black; padding: 5px; display: inline-block;">                     H- 42                 </div>	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <b>High (H)</b> – Provides benefits for more than 30,000 customers.</p> <p><b>Medium (M)</b> – Provides benefits for 10,000 to 30,000 customers. ← <i>Affects Service Area 1 customers.</i></p> <p><b>Low (L)</b> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <b>Immediate Need (I)</b> – Project is needed to meet current demands or regulations within the next three (3) years. ←</p> <p><b>Short-Term Need (S)</b> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.</p> <p><b>Long-Term Need (L)</b> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

Railroad Corridor Water Line

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = H</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here *Railroad Corridor Water Line*

	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = ; Probability = <span style="border: 1px solid black; padding: 2px;">75.00</span></span></p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>	<-- Totals from																							
<p><b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <td rowspan="3" style="vertical-align: middle; text-align: center;">Impact</td> <td style="text-align: center;">High</td> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <td style="text-align: center;">Med.</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <td style="text-align: center;">Low</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>This proj. installs a major T-main between RRUTP &amp; Hampton allowing for much greater redundancy in EGWD distr. system</i>  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	
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<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years.  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																									

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 63**  
**RAW SCORE = 50**

**Backyard Water Mains/Services Replacement**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		41.25
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

## WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here *Backyard Water Mains/Service Replacements* RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> ← Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">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.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center; border: 2px solid red;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <b>High</b> – 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.  <b>Medium</b> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup ← <i>Backyard mains undersized and difficult to access to repairs leaks. Current configuration has district-owned infrastructure related to front-yard meters on private property</i>  <b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100%  <b>Medium</b> – Possible 35% – 65% ←  <b>Low</b> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <b>Immediate Need (I)</b> – Project is needed to meet current demands or regulations within the next three (3) years.  <b>Short-Term Need (S)</b> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ←  <b>Long-Term Need (L)</b> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 76**  
**RAW SCORE = 61**

Business Center/CSD Bldg. Water Main Looping

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		51.75
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>L</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here *Business Center / CSD Bldg. Water Main Looping* RAW SCORE = 100

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

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 64**  
**RAW SCORE = 52**

Cadura Circle Water Main Looping

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		42.75
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here Cadara Circle Water Main Looping

75.00 <-- Totals from

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 64**  
**RAW SCORE = 52**

Mormon Church Water Main Looping

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		42.75
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here *Mormon Church Water Main Looping*

75.00 <-- Totals from

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 79**  
**RAW SCORE = 63**

**RRWTF Tanks & Vessels Recoating**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = H</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

## WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *RRWTF Tanks + Vessels Recoating.*

PRIORITY SCORE =  
RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">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.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>← Tank recoating maint. is a necessity to maintain critical infrastructure.</i>  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% <i>← maint. is req'd.</i>  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
			Probability																					
			High	Med.	Low																			
	Impact	High	H+ 55	H- 42	M+ 30																			
Med.		H- 42	M+ 30	M- 17																				
Low		M+ 30	M- 17	L 5.5																				
<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>← Impacts Service Area 1 customers</i>  <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>for 2 MG storage tanks</i>  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 82**

**RAW SCORE = 65**

**Media Replacement Filter Vessels**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = M</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Media Replacement Filters*

PRIORITY SCORE =  
RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p><b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>- water treatment media has a typ. life cycle of 10 yrs. Orig. Plt. media nearing end of 10 yrs.</i>  <u>Medium</u> - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> - Likely to almost certain 65% - 100%  <u>Medium</u> - Possible 35% - 65% <i>← med. probability old media will not adequately treat water in near future</i>  <u>Low</u> - Unlikely or rare 0% - 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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Med.		H- 42	M+ 30	M- 17																				
Low		M+ 30	M- 17	L 5.5																				
<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> - Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> - Provides benefits for 10,000 to 30,000 customers. <i>← Affects Service Area 1 customers.</i>  <u>Low (L)</u> - Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> - Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i>  <u>Short-Term Need (S)</u> - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> - Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 94**  
**RAW SCORE = 75**

Chlorine Tank Replacement - ClorTec Room

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		68.25
	A	<input checked="" type="checkbox"/> <b>H+</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

## WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Chlorine Tank Replacement - Chlor-Tee Room* PRIORITY SCORE = 100  
RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																																				
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+</td> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> </tr> </table> </td> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> </tr> <tr> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> <td style="text-align: center;">L</td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> <td style="text-align: center;">5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+</td> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> </tr> </table>	H+	H-	M+	55	42	30	H-	M+	Med.	H-	M+	M-	42	30	17	Low	M+	M-	L	30	17	5.5	<p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. - <i>Chlorine tank shell is failing. This is critical infrastructure to District's mtg of drinking water.</i>  <u>Medium</u> - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> - Likely to almost certain 65% - 100% ← <i>Failure in time is likely.</i>  <u>Medium</u> - Possible 35% - 65%  <u>Low</u> - Unlikely or rare 0% - 35%</p>
			Probability																																		
			High	Med.	Low																																
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<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>	<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> - Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> - Provides benefits for 10,000 to 30,000 customers. ← <i>Impacts Service Area 1 customers.</i>  <u>Low (L)</u> - Provides benefits for less than 10,000 customers.</p>																																				
<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>	<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> - Project is needed to meet current demands or regulations within the next three (3) years. ←  <u>Short-Term Need (S)</u> - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> - Project is needed to meet demands beyond the next five (5) years.</p>																																				
<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																					

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 97**  
**RAW SCORE = 78**

Hampton WTP Improvements

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		68.25
	A	<input checked="" type="checkbox"/> <b>H+</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Hampton WTP Improvements*

PRIORITY SCORE =  
RAW SCORE = 100

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

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

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**  
**High** – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. *Important for project to provide redundancy to District's drinking water system.*  
**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% *← Source capacity issues without backup source if RRWTF goes down.*  
**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. *← Impacts Service Area customers.*  
**Low (L)** – Provides benefits for less than 10,000 customers.

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

**Criterion C: Project Urgency**

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

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

**Project Urgency:**

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 82**  
**RAW SCORE = 65**

**Well 1D Profiling/Modifications**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Well ID Profiling/Modification*

75.00 <-- Totals from

**Water Supply (E 2)** Impact = ; Probability = 75.00

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

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

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

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

**Impact:**  
**High** – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  
**Medium** – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup *District may be able to improve water quality of Well ID with this proj.*  
**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.

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**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. *← Impacts Service Area 1 customers.*  
**Low (L)** – Provides benefits for less than 10,000 customers.

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

---

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

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

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

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

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

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 82**  
**RAW SCORE = 65**

Well 3 Pump Replacement/VFD

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = M</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Well 3 Pump Replacement / VFD*

	Water Supply (E 2)	Impact =	Probability =	75.00	<-- Totals from															
WATER SUPPLY OBJECTIVE (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure																			
	<b>Criterion A: Protecting Existing Assets</b> 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	<p><b>Definition:</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.</p> <p><b>Impact:</b>  <b>High</b> – 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.</p> <p><b>Medium</b> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but <u>will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup <i>This proj. provides redundancy to District's Water System.</i></p> <p><b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100%    ←</p> <p><b>Medium</b> – Possible 35% – 65%</p> <p><b>Low</b> – Unlikely or rare 0% – 35%</p>																		
	Impact High  Med.  Low	<table border="1" style="margin: auto;"> <tr> <td style="width: 20px;"></td> <td style="width: 40px; text-align: center;">High</td> <td style="width: 40px; text-align: center;">Med.</td> <td style="width: 40px; text-align: center;">Low</td> </tr> <tr> <td style="width: 20px; text-align: center;">High</td> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <td style="width: 20px; text-align: center;">Med.</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <td style="width: 20px; text-align: center;">Low</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>		High	Med.	Low	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5		
	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																	
<input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.																				
<b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".																				
<p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <b>High (H)</b> – Provides benefits for more than 30,000 customers.  <b>Medium (M)</b> – Provides benefits for 10,000 to 30,000 customers.    ← <i>Service Area 1</i>  <b>Low (L)</b> – Provides benefits for less than 10,000 customers.</p>																				
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.																				
<b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".																				
<p><b>Definition:</b>                  Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <b>Immediate Need (I)</b> – Project is needed to meet current demands or regulations within the next three (3) years.    ←</p> <p><b>Short-Term Need (S)</b> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.</p> <p><b>Long-Term Need (L)</b> – Project is needed to meet demands beyond the next five (5) years.</p>																				
<input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																				



**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 82**  
**RAW SCORE = 65**

Well 8 Pump Replacement/VFD

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = M</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Well 8 Pump Replacement / VFD*

	Water Supply (E 2)	Impact = ; Probability =	75.00	<-- Totals from																							
WATER SUPPLY OBJECTIVE (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure																										
	<b>Criterion A: Protecting Existing Assets</b> 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:																										
	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;"><span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H- 42</span></td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	H+ 55	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H- 42</span>	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p><b>Definition:</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.</p> <p><b>Impact:</b>  <b>High</b> – 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.   <b>Medium</b> – <u>Without the project</u>, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>This proj. provides redundancy to District's water system.</i>  <b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100% <span style="color: red;">←</span>  <b>Medium</b> – Possible 35% – 65%  <b>Low</b> – Unlikely or rare 0% – 35%</p>		
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	Med.	H- 42	M+ 30	M- 17																							
	Low	M+ 30	M- 17	L 5.5																							
<input type="text" value="H+"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.																											
<b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points for "high", 11 points for "medium" and 2 points for "low".																											
<p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <b>High (H)</b> – Provides benefits for more than 30,000 customers.  <b>Medium (M)</b> – Provides benefits for 10,000 to 30,000 customers. <span style="color: red;">← Service Area 1</span>  <b>Low (L)</b> – Provides benefits for less than 10,000 customers.</p>																											
<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.																											
<b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".																											
<p><b>Definition:</b>                  Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <b>Immediate Need (I)</b> – Project is needed to meet current demands or regulations within the next three (3) years. <span style="color: red;">←</span>  <b>Short-Term Need (S)</b> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <b>Long-Term Need (L)</b> – Project is needed to meet demands beyond the next five (5) years.</p>																											
<input type="text" value="I"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																											

**FY 2017-2021 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 56**

**RAW SCORE = 45**

Link Sample Pressure Stations to SCADA

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		37.88
	A	<input type="checkbox"/> <b>L</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>H</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]. <b>(H, M, L)</b>	
	C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Link Sample Pressure Stations to SCADA*

Water Supply (E 2)

Impact = ; Probability =

75.00

<-- Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

High (H) – Provides benefits for more than 30,000 customers. ← *Service Areas 1 + 2*

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 60**

**RAW SCORE = 48**

Truck Replacements

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span>		46.20
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input type="checkbox"/> <b>M</b> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		2.00
	<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

## BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Project Name Here *Truck Replacements*

PRIORITY SCORE =  
RAW SCORE = 100

**Buildings and Grounds (EL 3.4)** Impact = ; Probability = 60.0

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

**Criterion A: Protect Existing Assets**

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

		Probability		
		High	Med.	Low
Impact	High	H+ 55	H- 44	M+ 33
	Med.	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H- 44</span>	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

*Likelihood due to age, mileage and general condition of equipment.*

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. *Impacts Field Crew*

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

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

**Criterion C: Addressing Future Space Needs**

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

**Definition:**

Project positions the District to meet projected future space needs.

**Effect of Project Impact:**

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

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

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

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

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

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 69**  
**RAW SCORE = 55**

Security Infrastructure

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		48.00
	A	<input checked="" type="checkbox"/> <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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>H</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]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

\* For this project, the Water Supply / Treatment Project priority ranking criteria was used because security for the well sites is driven by water safety.

# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

Project Name Here *Security Infrastructure*

PRIORITY SCORE =  
RAW SCORE = 100

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right; border: 1px solid black; padding: 2px;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																								
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center; border: 2px solid red;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</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.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</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].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers.  <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>
			Probability																						
			High	Med.	Low																				
	Impact	High	H+ 55	H- 42	M+ 30																				
Med.		H- 42	M+ 30	M- 17																					
Low		M+ 30	M- 17	L 5.5																					
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years.  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>	<p><i>Potential of security threats at shallow wells where no security measures other than locked fenced-in area.</i></p> <p><i>Potentially impacts all customers.</i></p>																								



**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 85**

RRWTF Emergency Access Gate

RAW SCORE = 68

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		58.50
	A	<input checked="" type="checkbox"/> <b>H-</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. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</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]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

\* For this project, the Water Supply / Treatment Project priority ranking criteria was used because security for the well sites is driven by water safety.

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here *RRWTF Emergency Access Gate*

Impact = ; Probability = 60.00

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

**Criterion A: Protect Existing Assets**

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

		Probability			
		High	Med.	Low	
Impact	High	H+ 55	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H- 44</span>	M+ 33	<p><b>Definition:</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p><b>Impact:</b>  <span style="color: red;">High</span> - Without the project, District staff likely can not perform their normal daily work  <span style="color: red;">Emergency based project</span>                      Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.                      Low - Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p><b>Probability of impact occurring:</b>                      High - Likely to almost certain 65% - 100%                      Medium - Possible 35% - 65% <span style="color: red;">←</span>                      Low - Unlikely or rare 0% - 35%</p>
	Med.	H- 44	M+ 33	M- 19.3	
	Low	M+ 33	M- 19.3	L 5.5	

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

**Criterion B: Enhancement of Existing Assets**

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

**Definition:**

Project enhances building infrastructure to address treatment of staff issues.

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Addressing Future Space Needs**

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

**Definition:**

Project positions the District to meet projected future space needs.

**Effect of Project Impact:**

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

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

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

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

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

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 0**

**RAW SCORE = 0**

District Administration Bldg. Improvements

<b>PRIMARY OBJECTIVE</b> (60%)	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = H ; Probability = M</span>		0.00
	A	<input type="checkbox"/> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input type="checkbox"/> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input type="checkbox"/> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE</b> (10%)	<b>Positive Interaction (E 4)</b> - Check all that apply		0.00
	<input type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4)</b> - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE</b> (15%)	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3)</b> - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE</b> (15%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 80**

**RAW SCORE = 64**

RRWTF Modular Meeting Room & I.T. Center

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = M</span>		60.00
	A	<input checked="" type="checkbox"/> <b>H+</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		4.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation	
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

# BUILDINGS & GROUNDS PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here *RRWTF Modular Meeting Room + I.T. Center*

RAW SCORE = 100

**Buildings and Grounds (EL 3.4)**

Impact = ; Probability =

60.00

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

**Criterion A: Protect Existing Assets**

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

**Probability**

High      Med.      Low

Impact	High	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H+</span> 55	H- 44	M+ 33			
	Med.	H- 44	M+ 33	M- 19.3			
	Low	M+ 33	M- 19.3	L 5.5			

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

**Impact:**

**High** - Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public. *← The I.T. Dept currently has the District's servers in multiple locations making routine maintenance unnecessarily difficult centralizing to I.T. operation will make the operation more efficient.*

**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. *Additionally, field crews currently use the District's Admin Bldg. conf. room for training sessions which is undersized for this purpose. There is not enough parking and some vehicles are parked across the street in a vacant lot making a situation where some staff are required to cross Elk from Blvd. which is busy and w/o a crosswalk near this location to reach their destination.*

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

**Probability of impact occurring:**

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

**Medium** - Possible 35% - 65%

**Low** - Unlikely or rare 0% - 35%

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

**Criterion B: Enhancement of Existing Assets**

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

**Definition:**

Project enhances building infrastructure to address treatment of staff issues.

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Addressing Future Space Needs**

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

**Definition:**

Project positions the District to meet projected future space needs.

**Effect of Project Impact:**

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

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

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

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

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

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 80**

Fiber Optic Cable

**RAW SCORE = 64**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span>		60.00
	A	<input checked="" type="checkbox"/> <b>H+</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		4.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Fiber Optic Cable*

<b>BUILDINGS &amp; GROUNDS OBJECTIVE</b> Clean (60% of Raw Score)	<b>Buildings and Grounds (EL 3.4)</b>	Impact =		Probability =	60.00			
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.							
	<b>Criterion A: Protect Existing Assets</b>							
	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:							
		<b>Probability</b>						
		High	Med.	Low				
<b>Impact</b>	<b>High</b>	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 44</td> <td style="text-align: center;">M+ 33</td> </tr> </table>	H+ 55	H- 44	M+ 33	<p><b>Definition:</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, District staff likely can not perform their normal daily work  <i>This proj. is necessary to construct the RRWTF Modular Mtg Room</i>  <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <i>+ I.T. center. Refer to that ranking sh.</i>  <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p>		
	H+ 55	H- 44	M+ 33					
	<b>Med.</b>	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">H- 44</td> <td style="text-align: center;">M+ 33</td> <td style="text-align: center;">M- 19.3</td> </tr> </table>	H- 44	M+ 33	M- 19.3			
H- 44	M+ 33	M- 19.3						
<b>Low</b>	<table border="1" style="margin: auto;"> <tr> <td style="text-align: center;">M+ 33</td> <td style="text-align: center;">M- 19.3</td> <td style="text-align: center;">L 5.5</td> </tr> </table>	M+ 33	M- 19.3	L 5.5				
M+ 33	M- 19.3	L 5.5						
		<input type="text" value="H+"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.						
<b>Criterion B: Enhancement of Existing Assets</b>								
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".								
<b>Definition:</b> Project enhances building infrastructure to address treatment of staff issues.								
<b>Effect of Project Impact:</b>								
<u>High</u> (H) – Provides benefits for all employees or the public. <i>←</i>								
<u>Medium</u> (M) – Provides benefits for between 10 to all employees.								
<u>Low</u> (L) – Provides benefits for below 10 employees.								
		<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.						
<b>Criterion C: Addressing Future Space Needs</b>								
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".								
<b>Definition:</b> Project positions the District to meet projected future space needs.								
<b>Effect of Project Impact:</b>								
<u>High</u> (H) – Meet projected demand 10 years in the future. <i>←</i>								
<u>Medium</u> (M) – Meet projected demand 10 to 20 years in the future.								
<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.								
		<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.						

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 52**

**RAW SCORE = 41**

Well 1D Gate Improvement

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = L ; Probability = L</span>		35.40
	A	<input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> H- Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		6.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input checked="" type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	



# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Well ID Gate Improvement*

<b>BUILDINGS &amp; GROUNDS OBJECTIVE</b> Clean (60% of Raw Score)	<b>Buildings and Grounds (EL 3.4)</b>	Impact =		Probability =	60.00
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	<b>Criterion A: Protect Existing Assets</b>				
	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:				
		<b>Probability</b>			
		High	Med.	Low	
<b>Impact</b>	<b>High</b>	H+ 55	H- 44	M+ 33	<p><b>Definition:</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, District staff likely can not perform their normal daily work  <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <i>Ex. gate broken making truck access difficult.</i>  <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% ←  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p>
	<b>Med.</b>	H- 44	M+ 33	M- 19.3	
	<b>Low</b>	M+ 33	M- 19.3	L 5.5	
		<input type="text" value="H+"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.			
<b>Criterion B: Enhancement of Existing Assets</b>					
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".					
<b>Definition:</b> Project enhances building infrastructure to address treatment of staff issues.					
<b>Effect of Project Impact:</b>					
<u>High</u> (H) – Provides benefits for all employees or the public. ← <i>Access difficulty in event of emergency could impact public</i>					
<u>Medium</u> (M) – Provides benefits for between 10 to all employees.					
<u>Low</u> (L) – Provides benefits for below 10 employees.					
		<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.			
<b>Criterion C: Addressing Future Space Needs</b>					
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".					
<b>Definition:</b> Project positions the District to meet projected future space needs.					
<b>Effect of Project Impact:</b>					
<u>High</u> (H) – Meet projected demand 10 years in the future. ←					
<u>Medium</u> (M) – Meet projected demand 10 to 20 years in the future.					
<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.					
		<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.			

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 53**

HVWTP Roof Replacement

**RAW SCORE = 43**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span>		38.58
	A	<input checked="" type="checkbox"/> <b>M-</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		4.00
	<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input checked="" type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *HVWTP Roof Replacement*

<b>BUILDINGS &amp; GROUNDS OBJECTIVE</b> Clean (60% of Raw Score)	<b>Buildings and Grounds (EL 3.4)</b>	Impact =	; Probability =	60.00	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	<b>Criterion A: Protect Existing Assets</b>				
	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:				

		<b>Probability</b>			
		High	Med.	Low	
<b>Impact</b>	<b>High</b>	H+ 55	H- 44	M+ 33	<p><b>Definition:</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, District staff likely can not perform their normal daily work  <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.  <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100%  <u>Medium</u> – Possible 35% – 65% ←  <u>Low</u> – Unlikely or rare 0% – 35%</p>
	<b>Med.</b>	H- 44	M+ 33	M- 19.3	
	<b>Low</b>	M+ 33	M- 19.3	L 5.5	

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

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**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.

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**Criterion C: Addressing Future Space Needs**  
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".

**Definition:**  
Project positions the District to meet projected future space needs.

**Effect of Project Impact:**  
High (H) – Meet projected demand 10 years in the future. ←  
Medium (M) – Meet projected demand 10 to 20 years in the future.  
Low (L) – Meet projected demand beyond 20 years in the future.

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

**FY 2017-2021 BUILDING & SITE / VEHICLES PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 72**

Emergency Generator Administration Building

**RAW SCORE = 57**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span>		53.40
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.	
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b>		4.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	<b>Good Neighbor (E 4) - Check all that apply</b>		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b>		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	<b>Trails &amp; Open Space (E3.3) - Check all that apply</b>		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b>		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies - Check One</b>		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here *Emergency Generator - Administration Building*

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

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

**Criterion A: Protect Existing Assets**

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

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

**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 *in event of a power outage*

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

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

**Probability of impact occurring:**

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ←

Low - Unlikely or rare 0% - 35%

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

**Criterion B: Enhancement of Existing Assets**

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

**Definition:**

Project enhances building infrastructure to address treatment of staff issues.

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Addressing Future Space Needs**

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

**Definition:**

Project positions the District to meet projected future space needs.

**Effect of Project Impact:**

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

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

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

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

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