

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

Tuesday, April 18, 2017

6:30PM

**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 FY 2018-2022 Capital Improvement Program

Public Comment

Adjourn to: Infrastructure Committee Meeting, Wednesday, May 2, 2017, at 6:30PM.

April 18, 2017

TO: Florin Resource Conservation District Infrastructure Committee Directors
FROM: Bruce M. Kamilos, Assistant General Manager
SUBJECT: **DRAFT FISCAL YEAR 2018-22 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 FY 2018-2022 Capital Improvement Program (FY 2018-22 CIP). To help review the attached FY 2018-22 CIP, this staff report highlights notable changes between this year's FY 2017-21 CIP and the proposed FY 2018-22 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 items highlight the notable changes between the proposed FY 2018-22 CIP and the current FY 2017-21 CIP. (Included as an attachment for reference is Table 1 from the FY 2017-21 CIP.)

- The Kent St. Water Main project has been carried over from FY 16/17 to FY 17/18 for construction.
- The Truman St./Adams St. Water Main project has been moved from FY 19/20 to FY 21/22.

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- The School/Locust/Summit Alley Water Main project has been moved from FY 19/20 to FY 20/21.
- The Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main project has been moved from FY 20/21 to FY 19/20.
- The Elk Grove Blvd. Water Main project has been moved from FY 20/21 to FY 21/22.
- The Well Rehabilitation Program has been modified so that well rehabilitations do not occur every year, but rather are performed every other year (FY 17/18, FY 19/20 and FY 21/22).
- The scope of work for the Railroad Corridor Water Line project has been revised to delay installing a underground railroad crossing to provide a point-of-connection to a large, undeveloped property zoned for industrial use. The scope of work now proposes in FY 21/22 to connect the District's water distribution system along Falcon Meadows Dr. to two (2) additional points-of-connection along the Railroad Corridor Water Line.
- The Backyard Water Mains/Services Replacement project schedule has been stretched to cover three (3) fiscal years (FY 17/18, FY 18/19, and FY 19/20) instead of two (2) fiscal years (FY 17/18 and FY 18/19). The total capital cost for the project remains the same.
- Well 3 Pump Replacement/VFD has been deferred to FY 20/21.
- The proposed budget amount for Well 8 Pump Replacement has been reduced from \$180,000 to \$100,000.
- The Truck Replacements proposed budget amounts have been reduced.
- The RRWTF Meeting & I.T. Center has been carried over to FY 17/18 and the proposed budget amount increased.
- Proposed budget for Unforeseen Capital Projects has been reduced from \$200,000 per year to \$100,000 per year.

New Projects

- Kilkenny Ct. Water Main

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- Leo Virgo Water Main
- Radio Antennas
- RRWTF Parking Lot Repaving
- Well 9 Fence Replacement

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.

Respectfully submitted,



BRUCE M. KAMILOS
ASSISTANT GENERAL MANAGER

Attachment

Table 1
5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
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>	175	-	-	-	-	175
3	Cadura Circle Water Main Looping <i>pg. 36</i>	-	-	30	-	-	30
3	Mormon Church Water Main Looping <i>pg. 38</i>	-	-	-	70	-	70
TREATMENT IMPROVEMENTS							
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>	200	-	-	-	-	200
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
BUILDING & SITE IMPROVEMENTS / VEHICLES							
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
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 74</i>	200	200	200	200	200	1,000
TOTAL		2,548	1,827	1,701	1,492	1,665	9,233



FY 2018-2022 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Tom Nelson, Chair

Bob Gray, Vice Chair

Sophia Scherman, Director

Lisa Medina, Director

Jeanne Sabin, Director

DRAFT

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OVERVIEW

The Elk Grove Water District's (District) FY 2018 – 2022 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2017/18 through 2021/22. 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.

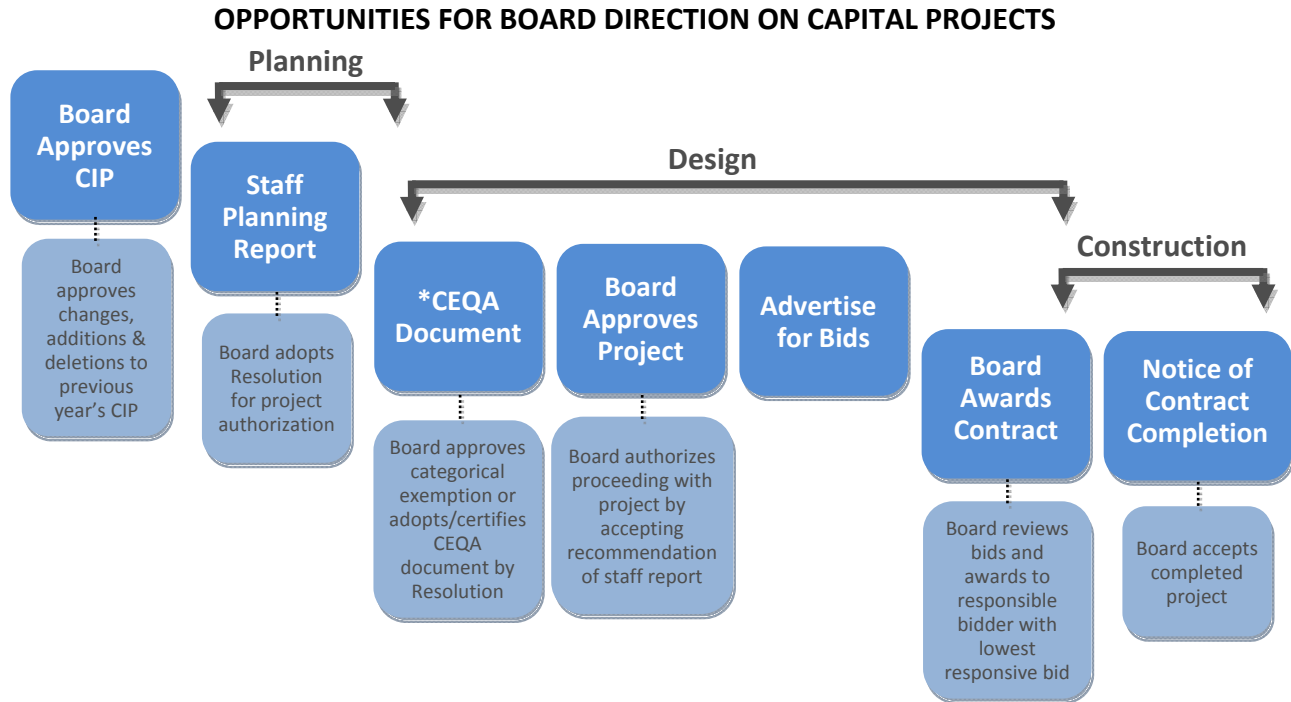
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and 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 2017/18 through 2021/22. 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	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
2	Service Line Replacements <i>pg. 10</i>	250	-	-	-	-	250
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 <i>pg. 26</i>	93	-	98	-	103	294
2	Railroad Corridor Water Line <i>pg. 28</i>	-	-	-	-	75	75
3	Backyard Water Mains/Services Replacement <i>pg. 30</i>	138	950	600	-	-	1,688
3	Cadura Circle Water Main Looping <i>pg. 32</i>	-	30	-	-	-	30
3	Mormon Church Water Main Looping <i>pg. 34</i>	-	-	70	-	-	70
	Kilkenny Ct. Water Main <i>pg. 36</i>	-	-	-	-	135	135
	Leo Virgo Ct. Water Main <i>pg. 38</i>	-	-	-	-	135	135
TREATMENT IMPROVEMENTS							
1	Media Replacement Filter Vessels <i>pg. 40</i>	50	-	-	-	-	50
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 42</i>	-	80	-	-	-	80
1	Well 3 Pump Replacement /VFD <i>pg. 46</i>	-	-	-	180	-	180
	Well 8 Pump Replacement <i>pg. 44</i>	100	-	-	-	-	100
4	Radio Antennas <i>pg. 48</i>	100	-	-	-	-	100
BUILDING & SITE IMPROVEMENTS / VEHICLES							
3	Truck Replacements <i>pg. 50</i>	100	115	160	160	120	655
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 52</i>	300	-	-	-	-	300
4	HVWTP Roof Replacement <i>pg. 54</i>	-	20	-	-	-	20
	RRWTF Parking Lot Repaving <i>pg. 56</i>	-	50	-	-	-	50
	Well 9 Fence Replacement <i>pg. 58</i>	15	-	-	-	-	15
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 60</i>	100	100	100	100	100	500
TOTAL		1,526	1,345	1,408	1,225	1,408	6,912

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	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	250	30	70	-	575	925
Treatment Improvements	200	-	-	180	-	380
Building & Site Improvements/Vehicles	400	115	160	160	120	955
SUB-TOTAL	850	145	230	340	695	2,260
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	511	950	1,078	785	613	3,937
Treatment Improvements	50	80	-	-	-	130
Building & Site Improvements/Vehicles	15	70	-	-	-	85
SUB-TOTAL	576	1,100	1,078	785	613	4,152
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	1,526	1,345	1,408	1,225	1,408	6,912

Table 3
Funding Source Requirements
Connection Fees

FUND	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	-	-	-	-	-	0
Treatment Improvements	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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

CAPITAL IMPROVEMENT FUND	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Service Line Replacements	250	-	-	-	-	250
Elk Grove Blvd Water Main	-	-	-	-	500	500
Railroad Corridor Water Line	-	-	-	-	75	75
Cadura Circle Water Main Looping	-	30	-	-	-	30
Mormon Church Water Main Looping	-	-	70	-	-	70
TOTAL	250	30	70	0	575	925

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

CAPITAL IMPROVEMENT FUND	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
TREATMENT IMPROVEMENTS						
Well 8 Pump Replacement	100	-	-	-	-	100
Well 3 Pump Replacement/VFD	-	-	-	180	-	180
Radio Antennas	100	-	-	-	-	100
TOTAL	200	0	0	180	0	380

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

CAPITAL IMPROVEMENT FUND	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
BUILDING & SITE IMPROVEMENTS						
Truck Replacements	100	115	160	160	120	655
RRWTF Modular Meeting Room & I.T. Center	300	-	-	-	-	300
TOTAL	400	115	160	160	120	955

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

CAPITAL REPAIR/REPLACEMENT	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
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	93	-	98	-	103	294
Backyard Water Mains/Services Replacement	138	950	600	-	-	1688
Kilkenny Ct. Water Main	-	-	-	-	135	135
Leo Virgo Ct. Water Main	-	-	-	-	135	135
TOTAL	511	950	1,078	785	613	3,937

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

CAPITAL REPAIR/REPLACEMENT	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
TREATMENT IMPROVEMENTS						
Media Replacement Filter Vessels	50	-	-	-	-	50
Chlorine Tank Replacement ClorTec Room	-	80	-	-	-	80
TOTAL	50	80	0	0	0	130

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

CAPITAL REPAIR/REPLACEMENT	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
BUILDING & SITE IMPROVEMENTS						
HWWTTP Roof Replacement	-	20	-	-	-	20
RRWTF Parking Lot Repaving	-	50	-	-	-	50
Well 9 Fence Replacement	15	-	-	-	-	15
TOTAL	15	70	0	0	0	85

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

UNFORESEEN CAPITAL PROJECTS	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
Unforeseen Capital Projects	100	100	100	100	100	500
TOTAL	100	100	100	100	100	500

Table 5A
 Schedule of Connection Fees
 Supply / Distribution Improvements

CAPITAL IMPROVEMENT FUND	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

Table 5B
 Schedule of Connection Fees
 Treatment Improvements

CAPITAL IMPROVEMENT FUND	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
TREATMENT IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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



PROJECT DESCRIPTION

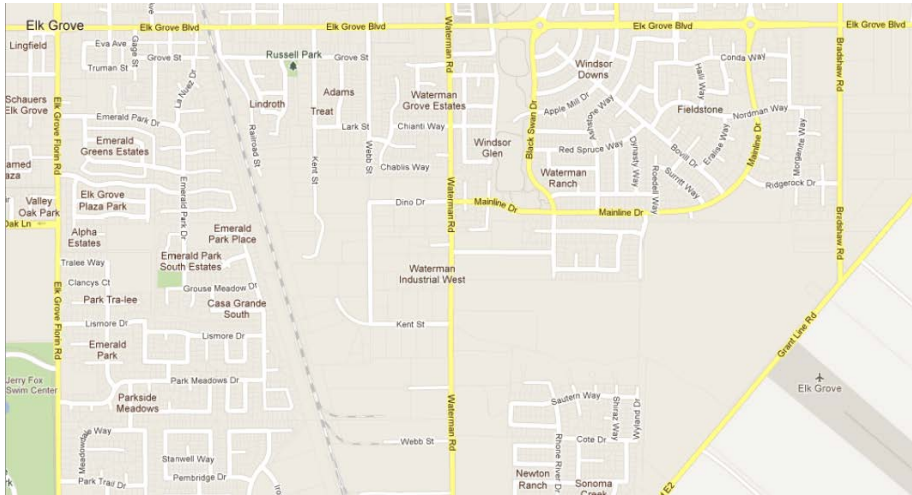
The Elk Grove Water District has a number of installations where 3/4” service lines tap water mains. In some cases, a common service line tap splits at a tee fitting (or what is commonly known as a “bullhead”) to serve two (2) water meters. This project replaces all 3/4” service lines with 1” service 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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Service Line Replacements	250	0	0	0	0	250
with inflation (3%)	250	0	0	0	0	250

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	(120)	(80)	(40)	0	0	0
Balance / Carry-over	780	700	660	0	0	0
Revised Budget	120	80	40	250	0	490

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	490
Total	490

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

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



PROJECT DESCRIPTION

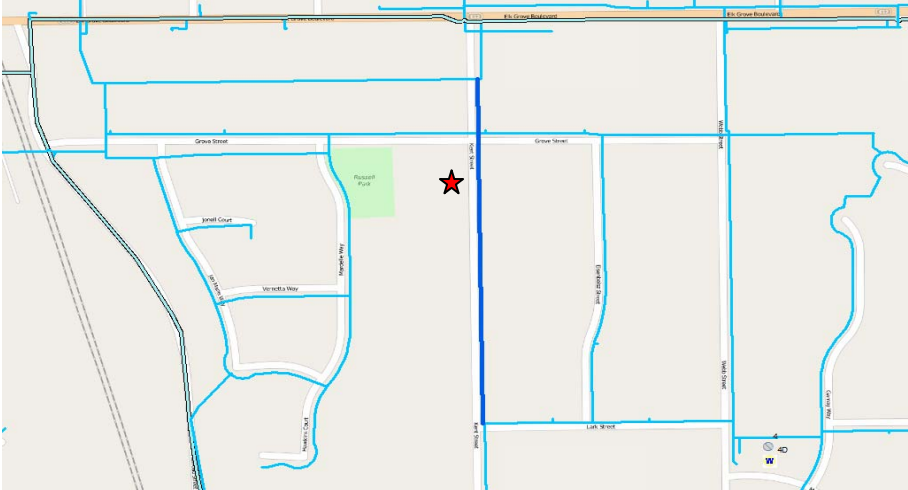
This project installs approximately 1,200 lineal feet of 8” C900 PVC water main in Kent Street.

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 2017 and last through September 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
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
Total	280

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

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



PROJECT DESCRIPTION

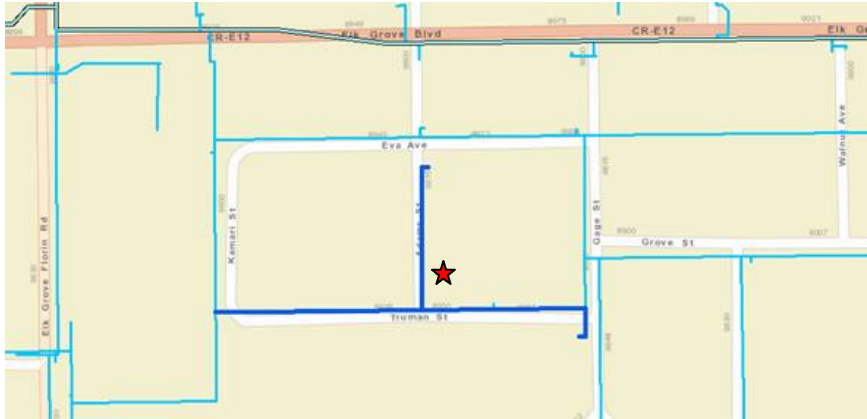
This project installs approximately 700 lineal feet of 8” C900 PVC water main in Truman Street and 325 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

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 2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Truman St./Adams St. Water Main	0	0	0	0	213	213
with inflation (3%)	0	0	0	0	240	240

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	240
Total	240

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

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



PROJECT DESCRIPTION

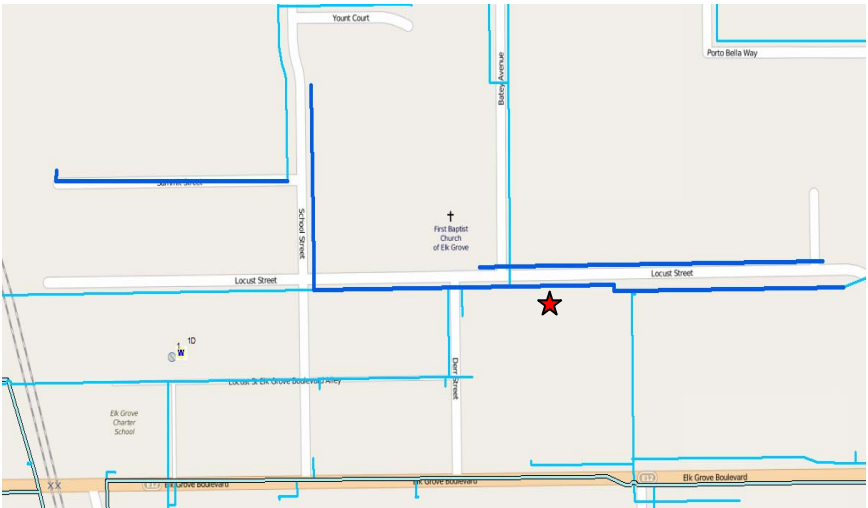
This project installs approximately 225 lineal feet of 8” C900 PVC water main in School Street, 1,300 lineal feet of 8” C900 PVC water main in Locust Street, and 625 lineal feet of 8” C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8” C900 PVC water main.

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 2020/21.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
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
Total	495

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

Project	Elk Grove Blvd Grove St. Alley Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Elk Grove Blvd Grove St. Alley Water Main	0	0	0	265	0	265
with inflation (3%)	0	0	0	290	0	290

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	290
Total	290

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

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



PROJECT DESCRIPTION

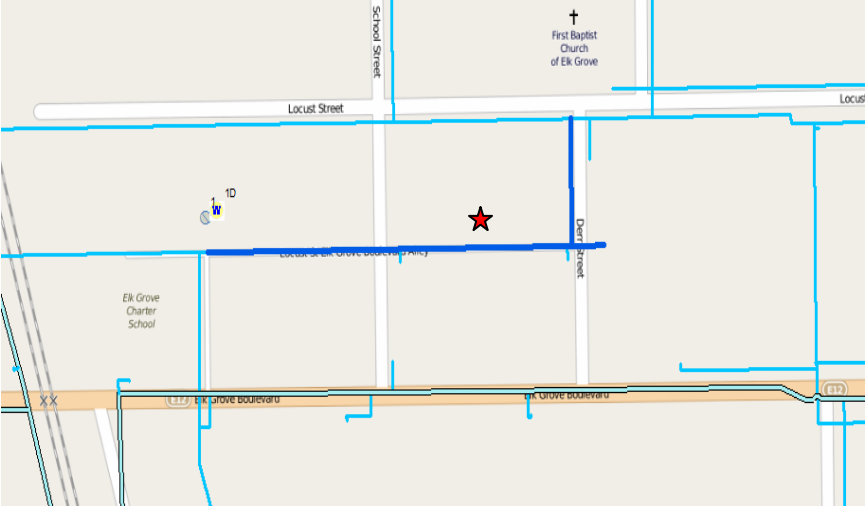
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

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 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Locust St.-Elk Grove Blvd Alley/Derr St. Water Main	0	0	198	0	0	198
with inflation (3%)	0	0	210	0	0	210

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	210
Total	210

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

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



PROJECT DESCRIPTION

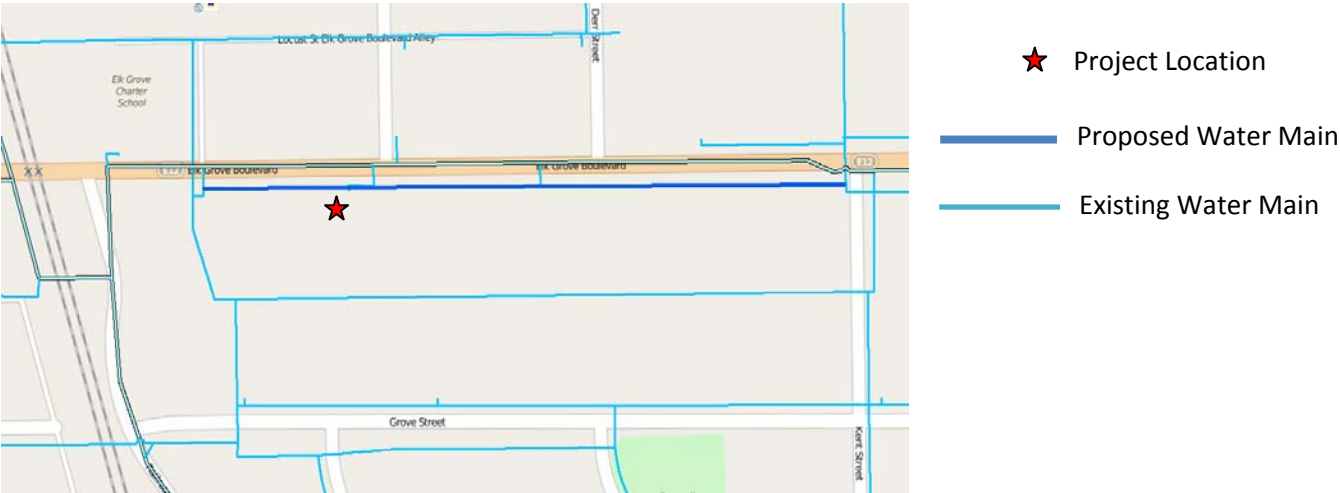
This project installs approximately 1,300 lineal feet of 8” water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

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.



SCHEDULE & STATUS

Construction of this project is expected to occur in FY 2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
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
Total	500

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

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



PROJECT DESCRIPTION

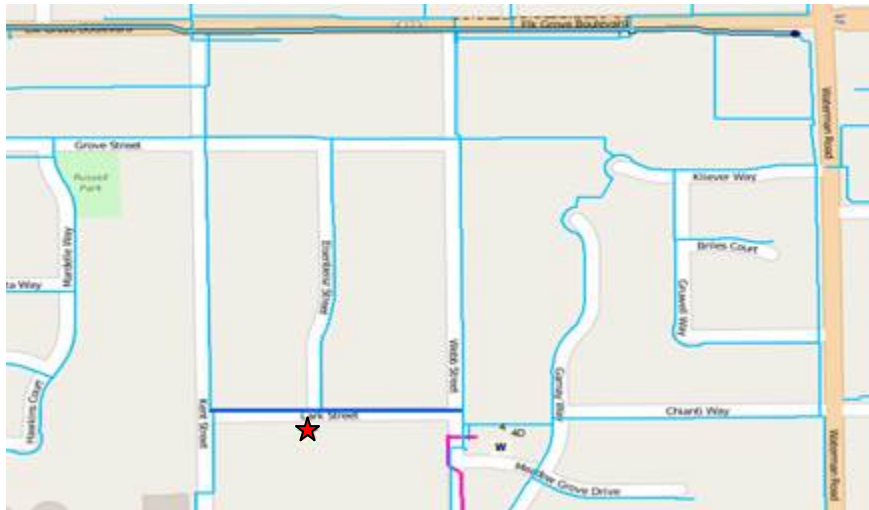
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street.

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 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Lark St. Water Main	0	0	160	0	0	160
with inflation (3%)	0	0	170	0	0	170

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	170
Total	170

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

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



PROJECT DESCRIPTION

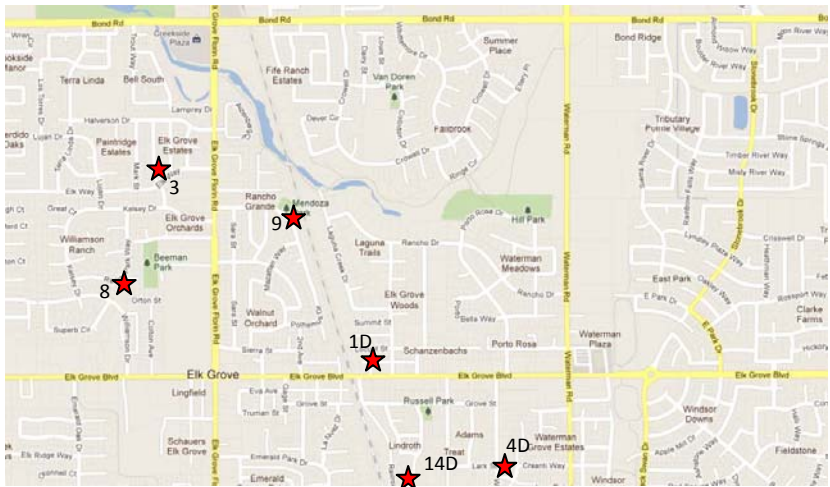
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

These projects are scheduled for FY2017/18, FY2019/20 and FY2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Well Rehabilitation Program	93	0	93	0	93	279
with inflation (3%)	93	0	98	0	103	294

Expenditure breakdown: \$15,000 design, \$279,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	294
Total	294

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)

Project	Railroad Corridor Water Line
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	210



PROJECT DESCRIPTION

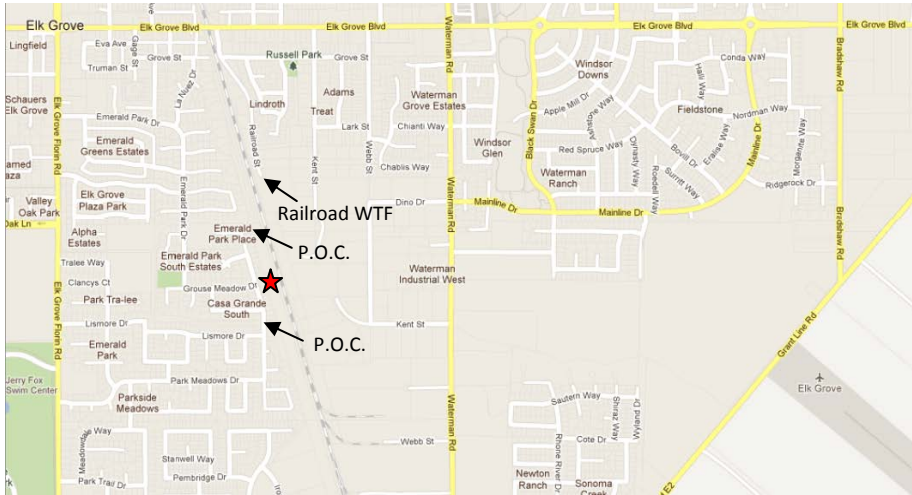
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District’s water distribution system. These POCs are located along Falcon Meadow Dr.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is scheduled for FY2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Railroad Corridor Water Line	0	0	0	0	66	66
with inflation (3%)	0	0	0	0	75	75

Expenditure breakdown: \$5,000 design, \$70,000 construction

EXPENDITURE REVISION

(in thousands \$)

Description	Past / Planned Expenditures							Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Original Budget	164	0	175	0	0	0	0	339
Expenditure	(122)	(74)	0	0	0	0	0	0
Balance / Carry-over	140*	182	108	0	0	0	0	0
Revised Budget	122	74	0	0	0	0	75	271

**\$140,000 from Unforeseen Capital Projects to cover unaccounted for expenditures related to jack & bore work under UPRR tracks.*

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	242

CONNECTION FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements*	29
Total	271

**15% of \$196,000*

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

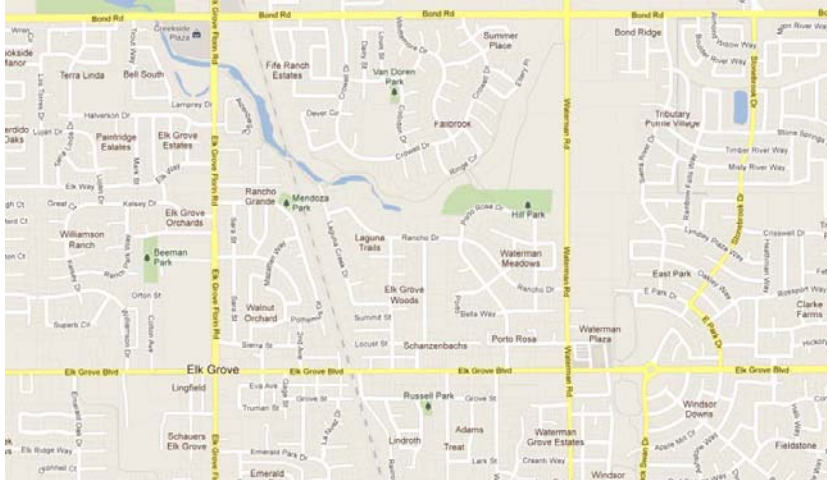
This project replaces existing 4” water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

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 for FY2017/18, FY 2018/19 and FY2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Backyard Water Mains/Services Replacements	138	922	566	0	0	1,626
with inflation (3%)	138	950	600	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
Total	1,688

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

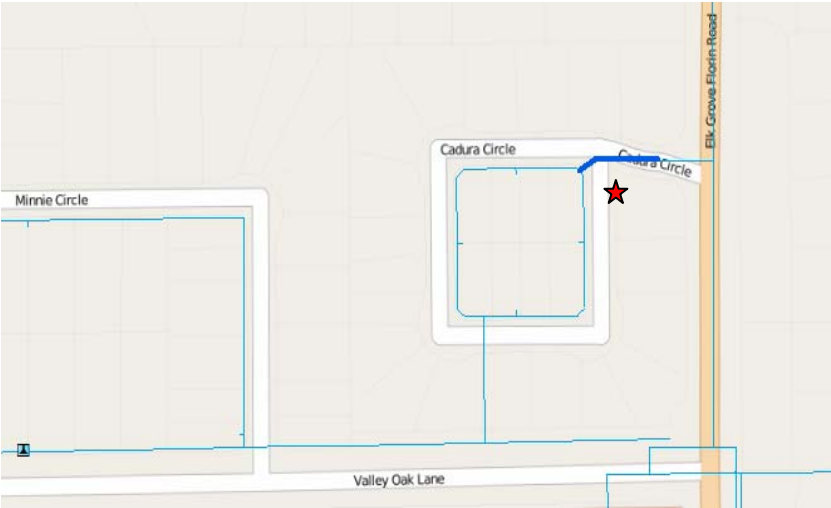
This project installs approximately 130 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

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 on 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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Cadura Circle Water Main Looping	0	29	0	0	0	29
with inflation (3%)	0	30	0	0	0	30

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	30
Total	30

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

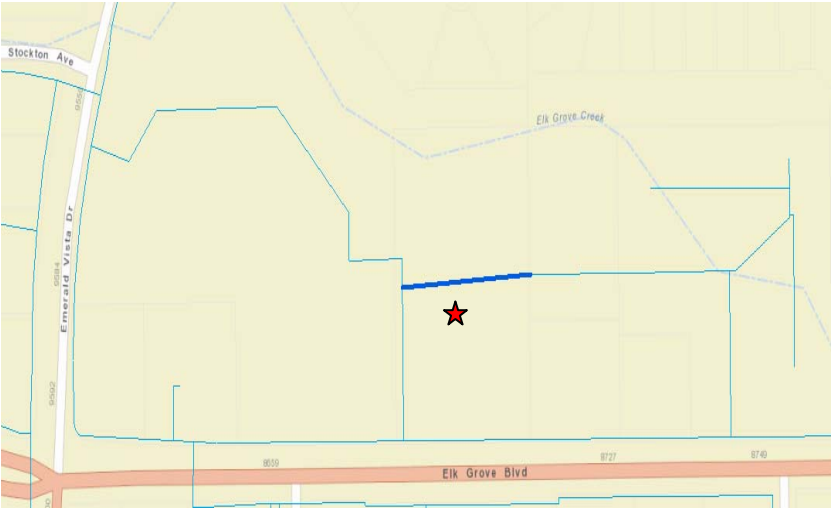
This project installs approximately 300 lineal feet of 8” C900 PVC water main to connect two (2) dead-end mains along the property of the Mormon Church on Elk Grove Blvd.

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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Mormon Church Water Main Looping	0	0	66	0	0	66
with inflation (3%)	0	0	70	0	0	70

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	70
Total	70

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

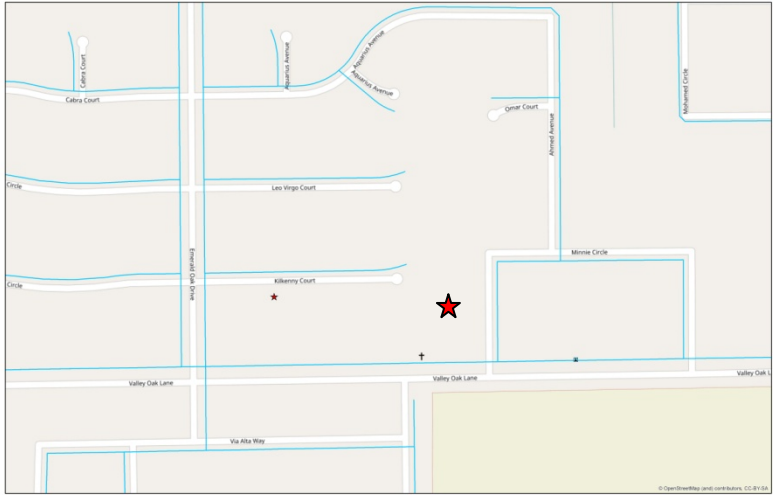
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Kilkenny Court.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Kilkenny Court.



★ Project Location

— Proposed Water Main

— Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Kilkenny Water Main	0	0	0	0	120	120
with inflation (3%)	0	0	0	0	135	135

Expenditure breakdown: \$3,000 design, \$132,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

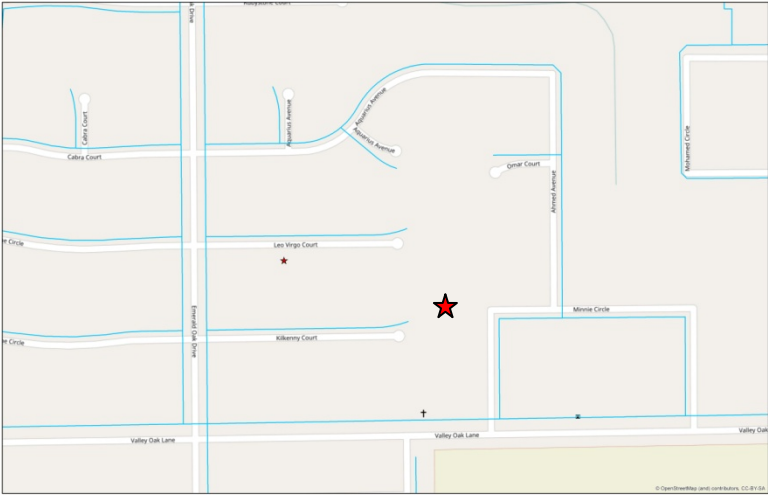
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Leo Virgo Court.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Leo Virgo Court.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Leo Virgo Ct. Water Main	0	0	0	0	120	120
with inflation (3%)	0	0	0	0	135	135

Expenditure breakdown: \$3,000 design, \$132,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

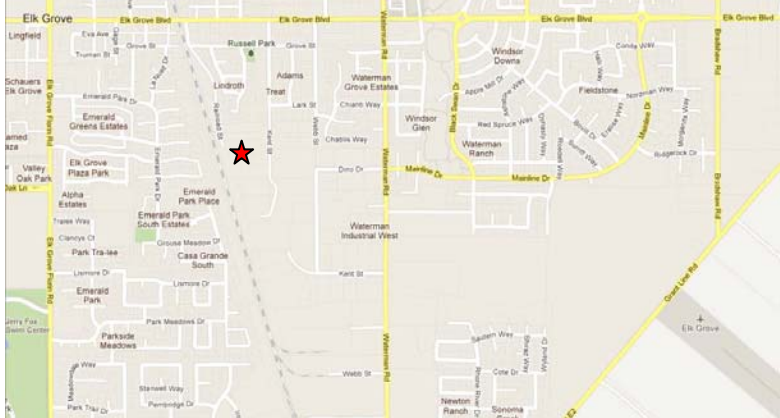
This project replaces the media in the filter vessels of Filter Train “C” at the Railroad Street Water Treatment Facility (RRWTF). Each filter train contains two (2) filter vessels.

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 Train “C” contains its original media, a proprietary product called Metalease. This project changes out the media in the filter vessels of Filter Train “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 and inspection of the filter vessels’ inlet and outlet distributor manifolds.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled to occur in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Media Replacement Filter Vessels	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	50
Total	50

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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



PROJECT DESCRIPTION

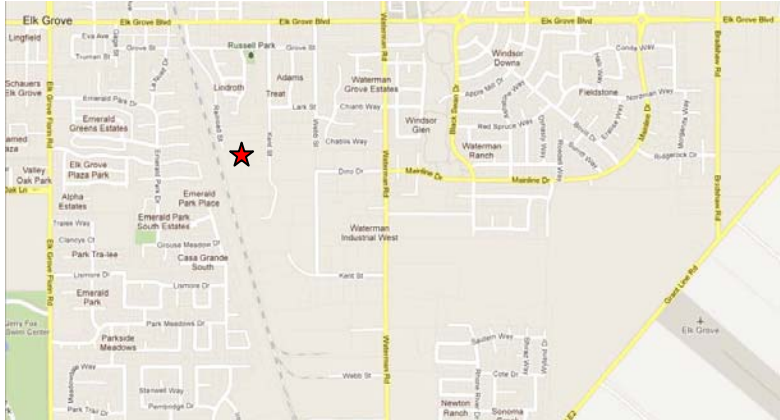
This project replaces the 6,000-gallon fiberglass, sodium hypochlorite tank of the ClorTec system at the Railroad Street Water Treatment Facility (RRWTF).

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.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Chlorine Tank Replacement ChlorTec Room	0	78	0	0	0	78
with inflation (3%)	0	80	0	0	0	80

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	80
Total	80

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

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



PROJECT DESCRIPTION

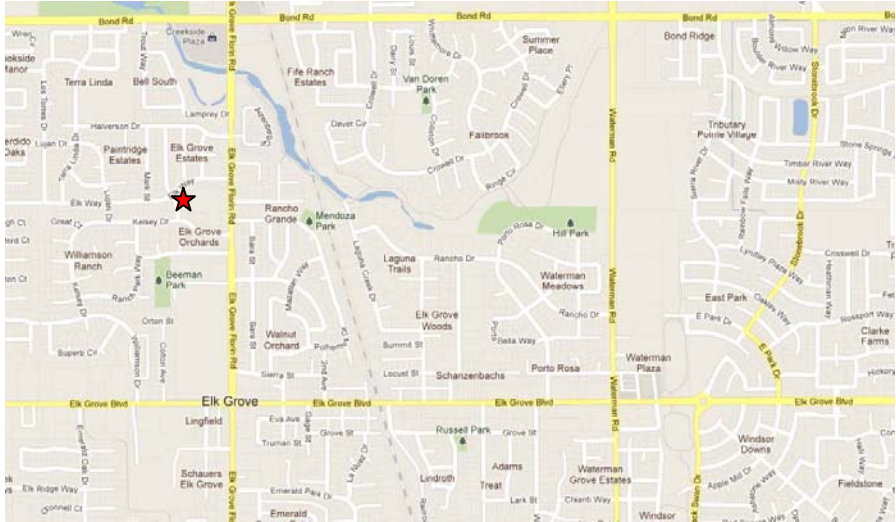
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to 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 2020/21.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Well 3 Pump Replacement/VFD	0	0	0	165	0	165
with inflation (3%)	0	0	0	180	0	180

Expenditure breakdown: \$10,000 engineering, \$170,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	180
Total	180

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

Project	Well 8 Pump Replacement
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

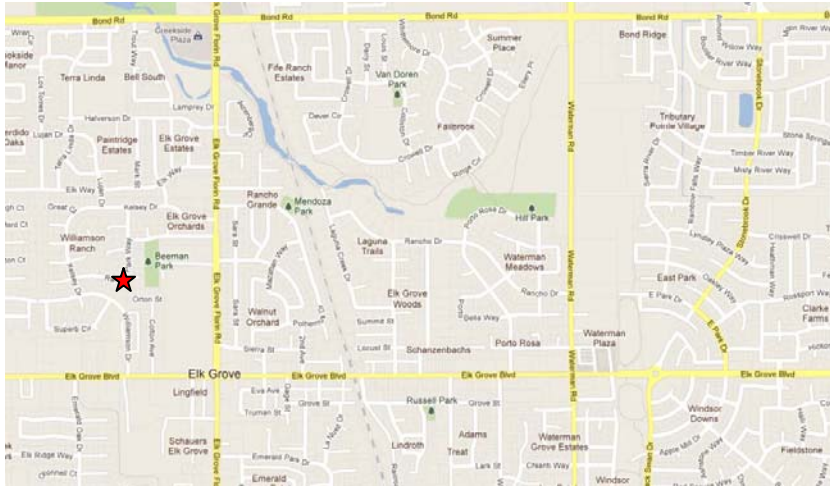
This project replaces the existing vertical turbine pump at Well 8 with a submersible pump, down-hole sand separator, and removes the hydropneumatic tank from the site.

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. The reduced flow capacity will promote continuous pump operation, thereby minimizing sand production and eliminating 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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Well 8 Pump Replacement/VFD	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

Expenditure breakdown: \$5,000 design, \$95,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	100
Total	100

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

Project	Radio Antennas
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

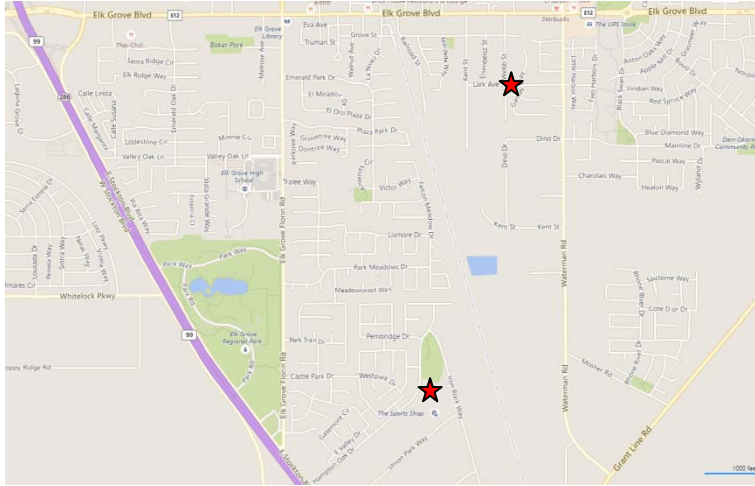
This project adds radio antennas at the sites of Well 4D and Hampton Village Water Treatment Plant.

JUSTIFICATION

Currently, each site at Well 4D and Hampton Village Water Treatment Plant (WTP) are equipped with an antenna mounted to the shed and control building, respectively. This provides an antenna elevation height of approximately 12 feet above ground. These antennas are necessary to communicate with the District’s supervisory control and data acquisition (SCADA) system located at the Railroad Water Treatment Facility. Loss of communications with SCADA are occurring 13% and 31% of the time, respectively, at Well 4D and Hampton Village WTP. These are unacceptably high rates and require correction. This project installs taller radio antennas (most likely 40’ tall) to correct the problem. A line-of-sight/radio survey will be conducted to confirm that installing the taller antennas will correct the problem.

PROJECT LOCATION

The address for Well 4D is 9206 Meadow Grove Dr. and the address for Hampton Village WTP is 10113 Hampton Oak Dr., Elk Grove, California. The assessor’s parcel numbers are APN 12504100610000 and APN 13407100390000, respectively.



★ Project Location

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled for FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Radio Antennas	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

Expenditure breakdown: \$5,000 design, \$95,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	100
Total	100

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1000 per year due to more efficient operations of Well 4D and Hampton Village WTP.

USEFUL LIFE: 25 years

Project	Truck Replacements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	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 17/18

Truck 302 – 2006 Chevy 3500 – 37,000 Miles – 1 Ton - \$100K

FY 18/19

Truck 407 – 2008 Ford F550 – 24,000 Miles – Gang Truck - \$115K

FY 19/20

Truck 102 – 2007 Chevy 3500 – 70,000 Miles – 1 Ton - \$60K

Truck 409 – 2009 Ford F650 – 26,000 Miles – Dump Truck - \$100K

FY 20/21

Truck 402 – 2008 Ford F250 – 70,000 Miles – 3/4 Ton - \$60K

Truck 303 – 2006 Ford F650 – 33,000 Miles – Dump Truck - \$100K

FY 21/22

Truck 403 – 2007 Chevy Tahoe – 41,000 Miles – SUV - \$60K

Truck 413 – 2014 Ford F250 – 58,000 Miles – 3/4 Ton - \$60K

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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Truck Replacements	100	112	151	146	107	616
with inflation (3%)	100	115	160	160	120	655

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	655
Total	655

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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



PROJECT DESCRIPTION

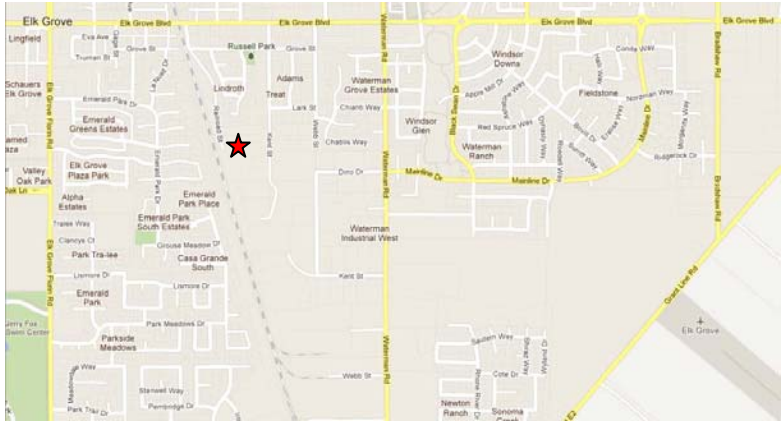
This project installs a modular building(s) for a meeting/training room for Operations personnel and information technology (I.T.) center behind the Operations and Maintenance building at the Railroad Street Water Treatment Facility (WTF).

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	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
RRWTF Meeting Room & I.T. Center	300	0	0	0	0	300
with inflation (3%)	300	0	0	0	0	300

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)	(80)	0	0	0	0
Balance / Carry-over	124	44	0	0	0	0
Revised Budget	1	80	300	0	0	381

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	381
Total	381

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

Project	HVWTP Roof Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

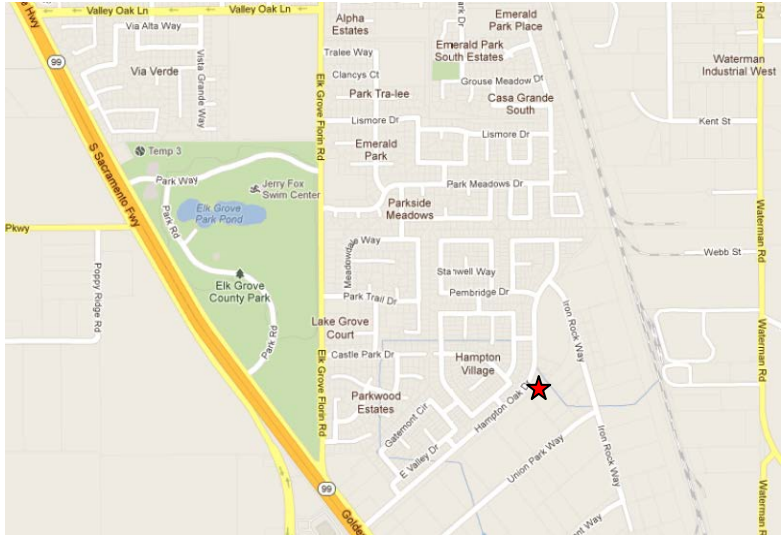
This project replaces the roof of the building housing the control room and water quality treatment equipment at the Hampton Village Water Treatment Plant.

JUSTIFICATION

The Hampton Village Water Treatment Plant (HVWTP) 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 HVWTP.

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 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
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
Total	20

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project	RRWTF Parking Lot Repaving
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	??
Project No.	405



PROJECT DESCRIPTION

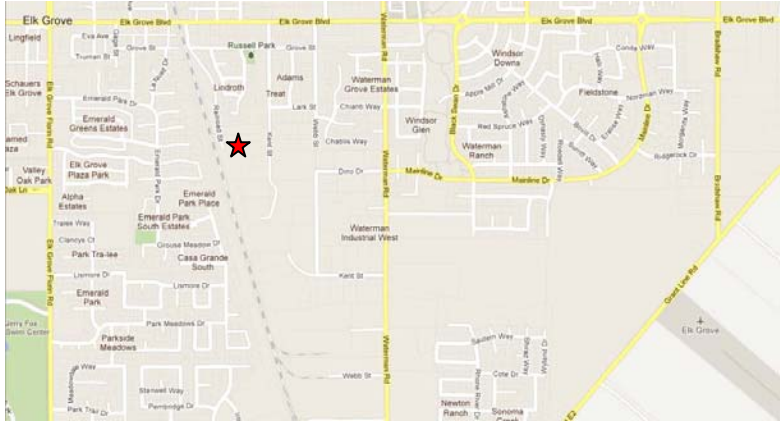
This project replaces the top layer of the asphalt pavement in the high traffic areas of the Railroad Water Treatment Facility.

JUSTIFICATION

The Railroad Water Treatment Facility (RRWTF) is where Operations activities are based. Heavy trucks and equipment come in and out of the RRWTF yard on a daily basis. The asphalt pavement in the RRWTF yard receives heavy use and, as a result, the high traffic areas of the pavement are deteriorating. Replacement of the asphalt pavement in the high traffic areas is required to maintain the condition of the pavement in the yard.

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 scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
RRWTF Parking Lot Repaving	0	49	0	0	0	49
with inflation (3%)	0	50	0	0	0	50

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	Well 9 Fence Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	??
Project No.	TBD



PROJECT DESCRIPTION

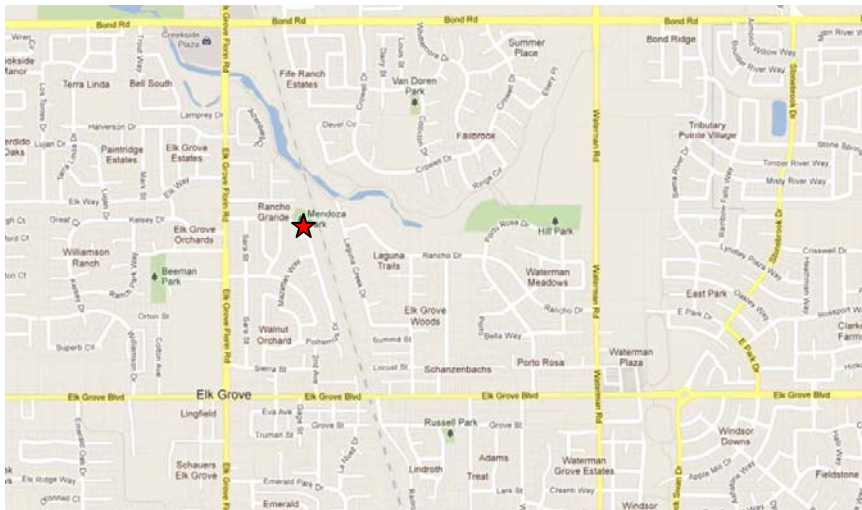
This project replaces the fence at the site of Well 9.

JUSTIFICATION

The perimeter fence at Well 9 is in a poor state of repair and requires replacing. The fence is topped with razor ribbon in manner that places the ribbon at eye level when entering and exiting the site through the gate. This creates a hazardous situation requiring corrective action.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is scheduled for construction in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Well 9 Fence Replacement	15	0	0	0	0	15
with inflation (3%)	15	0	0	0	0	15

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	15
Total	15

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

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



PROJECT DESCRIPTION

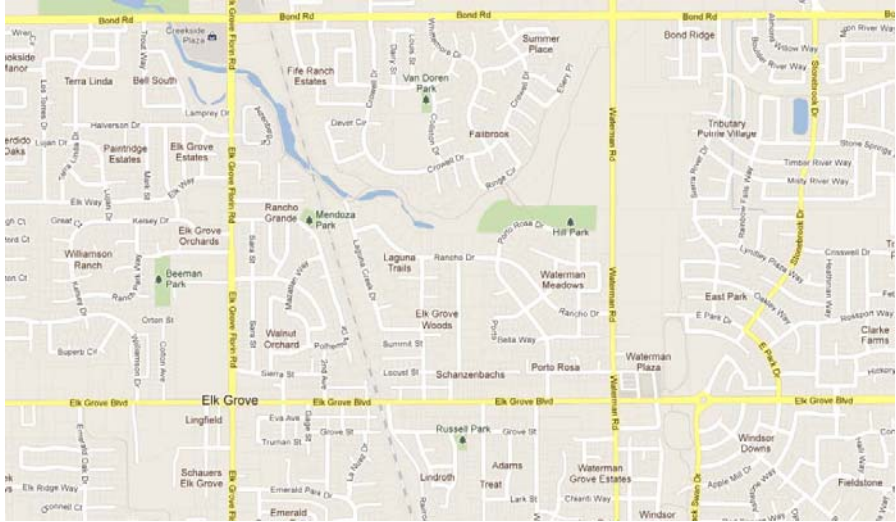
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



★ 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
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	500
Total	500

OPERATING COST IMPACTS

It is not 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
2	Service Line Replacements <i>pg. 10</i>	79
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
4	Elk Grove Blvd Water Main <i>pg. 22</i>	56
2	Lark St. Water Main <i>pg. 24</i>	73
1	Well Rehabilitation Program <i>pg. 26</i>	91
3	Railroad Corridor Water Line <i>pg. 28</i>	64
3	Backyard Water Mains/Services Replacement <i>pg. 30</i>	63
3	Cadura Circle Water Main Looping <i>pg. 32</i>	64
3	Mormon Church Water Main Looping <i>pg. 34</i>	64
3	Kilkenny Ct. Water Main <i>pg. 36</i>	64
3	Leo Virgo Ct. Water Main <i>pg. 38</i>	64
1	Media Replacement Filter Vessels <i>pg. 40</i>	82
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 42</i>	94
1	Well 3 Pump Replacement /VFD <i>pg. 46</i>	82
1	Well 8 Pump Replacement <i>pg. 44</i>	82
1	Radio Antennas <i>pg. 48</i>	97
3	Truck Replacements <i>pg. 50</i>	60
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 52</i>	80
4	HVWTP Roof Replacement <i>pg. 54</i>	53
2	RRWTF Parking Lot Repaving <i>pg. 56</i>	76
3	Well 9 Fence Replacement <i>pg. 58</i>	65

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

▪ **FY 2018-2022 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
- Railroad Corridor Water Line
- Backyard Water Mains/Services Replacement
- Cadura Circle Water Main Looping
- Mormon Church Water Main Looping
- Kilkenny Ct. Water Main
- Leo Virgo Ct. Water Main
- Media Replacement Filter Vessels
- Chlorine Tank Replacement - ClorTec Room
- Well 3 Pump Replacement/VFD
- Well 8 Pump Replacement
- Radio Antennas

▪ **FY 2018-2022 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Truck Replacements
- RRWTF Modular Meeting Room & I.T. Center
- HVWTP Roof Replacement
- RRWTF Parking Lot Repaving
- Well 9 Fence Replacement

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 79
RAW SCORE = 64

Service Line Replacements

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

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

WATER SUPPLY 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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62

Kent St. Water Main

RAW SCORE = 49

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
	C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery		
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Kent St. Water Main*

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

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62
RAW SCORE = 49

Truman St./Adams St. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY 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>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>4" mains are undersized for fire protection</i> <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p>
	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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62
RAW SCORE = 49

School/Locust/Summit Alley Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY 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	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 *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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62

Elk Grove Blvd Grove St. Alley Water Main

RAW SCORE = 49

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery		
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY 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

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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 62

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

RAW SCORE = 49

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
	C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/> Promotes Emergency Recovery		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
	<input checked="" type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

	Water Supply (E 2)	Impact =	Probability =	75.00	<-- Totals from																
WATER SUPPLY OBJECTIVE (75% of Raw Score)	<p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																				
	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p>																				
	Probability	High	Med.	Low	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>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>Probability of impact occurring: <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>																
	Impact	High	Med.	Low	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">High</td> <td style="width: 10%;">Med.</td> <td style="width: 10%;">Low</td> </tr> <tr> <td style="width: 10%;">High</td> <td>H+ 55</td> <td>H- 42</td> <td>M+ 30</td> </tr> <tr> <td style="width: 10%;">Med.</td> <td>H- 42</td> <td style="border: 2px solid red;">M+ 30</td> <td>M- 17</td> </tr> <tr> <td style="width: 10%;">Low</td> <td>M+ 30</td> <td>M- 17</td> <td>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
	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="text" value="H+"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.																					
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water, or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>← Affects Service Area 1 areas</i> <u>Low (L)</u> – 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.																					
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <i>←</i> <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p>																					
<input type="text"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																					

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 56
RAW SCORE = 45

Elk Grove Blvd. Water Main

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		34.50
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		5.63
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Elk Grove Blvd. 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	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, but will be operating at a higher level of risk, potentially relying on 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. *meters in backyard are inaccessible due diff. to access and fed by an old 4" main.*
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. ← Customers on south side EG Blvd. between Kent & RR tracks.

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. ← Planned for 5 yrs. out.
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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 73
RAW SCORE = 58

Lark St. Water Main

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Lerk St. Water Main*

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

		Probability		
		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%

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

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

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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 91
RAW SCORE = 73

Well Rehabilitation Program

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Well Rehab Program*

PRIORITY SCORE =
RAW SCORE = 100

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 ← 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>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table 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+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table> </td> <td></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <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></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <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> <td></td> <td></td> </tr> </tbody> </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			Med.	<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			Low	<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			<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>Well rehabs important to maintain production and water quality compliant w/ 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>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <i>Prod. & water quality will decline w/o rehabs.</i> <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p> <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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M+ 30	M- 17	L 5.5																																
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>Affects Service Area 1 customers.</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																																		
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i> <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																		

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Railroad Corridor Water Line

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Railroad Corridor Water Line*

	<p>Water Supply (E 2) Impact = ; Probability = 75.00</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>WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <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;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>This proj. installs a major T-main between RRUTP & 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>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input 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																				
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Low		M+ 30	M- 17	L 5.5																					
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>Impacts Service Area 1 primarily</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																									
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 63
RAW SCORE = 50

Backyard Water Mains/Services Replacement

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		41.25
	A	<input checked="" type="checkbox"/> M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input checked="" type="checkbox"/> S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 ← 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>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table 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>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup ← <i>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> <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input 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																					
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Med.		H- 42	M+ 30	M- 17																				
Low		M+ 30	M- 17	L 5.5																				
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. ← <i>Impacts areas of Service Area 1</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ← <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Cadura Circle Water Main Looping

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

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

WATER SUPPLY 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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Mormon Church Water Main Looping

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

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

WATER SUPPLY 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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **64**

RAW SCORE = **52**

Kilkenny Ct. Water Main

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Kilkenny Ct. 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			<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.</p> <p><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</p> <p><u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100%</p> <p><u>Medium</u> – Possible 35% – 65% ←</p> <p><u>Low</u> – Unlikely or rare 0% – 35%</p>
		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	

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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Leo Virgo Ct. Water Main

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Leo Virgo Ct. Water Main*

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 <-- 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>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"></td> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <td colspan="2"></td> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> <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="width: 100%; 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></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;"> <table border="1" style="width: 100%; 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></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;"> <table border="1" style="width: 100%; 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> <td></td> <td></td> </tr> </table>			Probability					High	Med.	Low	Impact	High	<table border="1" style="width: 100%; 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			Med.	<table border="1" style="width: 100%; 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			Low	<table border="1" style="width: 100%; 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			<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, <u>but will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%</p>
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<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>																																		
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <u>Low (L)</u> – Provides benefits for less than 10,000 customers. ←</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																																		
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. ← <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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

RAW SCORE = 65

Media Replacement Filter Vessels

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Media Replacement Filters*

PRIORITY SCORE =
RAW SCORE = 100

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 <-- 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>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table 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>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>- 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>Probability of impact occurring: <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
			Probability																					
			High	Med.	Low																			
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<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> - Provides benefits for more than 30,000 customers. <u>Medium (M)</u> - Provides benefits for 10,000 to 30,000 customers. <i>← Affects Service Area 1 customers.</i> <u>Low (L)</u> - Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> - Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i> <u>Short-Term Need (S)</u> - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> - Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 94
RAW SCORE = 75

Chlorine Tank Replacement - ClorTec Room

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		68.25
	A	<input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/> With the Community	<input checked="" type="checkbox"/> With other agencies		
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/> Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features		
<input type="checkbox"/> Promotes groundwater basin management			
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/> Over 50% of project costs available from other agencies		
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

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

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 <-- 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>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table 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>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. - <i>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>Probability of impact occurring: <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																																
	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+																										
H+		H-	M+																																		
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Low	M+	M-	L																																		
30	17	5.5																																			
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>	<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> - Provides benefits for more than 30,000 customers. <u>Medium (M)</u> - Provides benefits for 10,000 to 30,000 customers. ← <i>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>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> - Project is needed to meet current demands or regulations within the next three (3) years. ← <u>Short-Term Need (S)</u> - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> - Project is needed to meet demands beyond the next five (5) years.</p>																																				
<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																					

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 82
RAW SCORE = 65

Well 3 Pump Replacement/VFD

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

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

**FY 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 82
RAW SCORE = 65

Well 8 Pump Replacement

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

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										
	Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:										
	Probability High Med. Low	Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.									
	Impact High Med. Low	<table border="1" style="margin: auto;"> <tr> <td style="padding: 5px;">H+ 55</td> <td style="padding: 5px; border: 2px solid red;">H- 42</td> <td style="padding: 5px;">M+ 30</td> </tr> <tr> <td style="padding: 5px;">H- 42</td> <td style="padding: 5px;">M+ 30</td> <td style="padding: 5px;">M- 17</td> </tr> <tr> <td style="padding: 5px;">M+ 30</td> <td style="padding: 5px;">M- 17</td> <td style="padding: 5px;">L 5.5</td> </tr> </table>	H+ 55	H- 42	M+ 30	H- 42	M+ 30	M- 17	M+ 30	M- 17	L 5.5
H+ 55	H- 42	M+ 30									
H- 42	M+ 30	M- 17									
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.											
Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".											
Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].											
Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← <i>Service Area 1</i> Low (L) – Provides benefits for less than 10,000 customers.											
<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.											
Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".											
Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.											
Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. ← Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.											
<input type="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 2018-2022 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 97
RAW SCORE = 78

Radio Antennas

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = M		68.25
	A	<input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Radio Antennas*

75.00 <-- Totals from

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

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

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

		Probability		
		High	Med.	Low
Impact	High	<div style="border: 1px solid red; border-radius: 50%; width: 20px; height: 20px; display: flex; align-items: center; justify-content: center;"> H+ </div> <div style="text-align: center;">55</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> H- </div> <div style="text-align: center;">42</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> M+ </div> <div style="text-align: center;">30</div>
	Med.	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> H- </div> <div style="text-align: center;">42</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> M+ </div> <div style="text-align: center;">30</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> M- </div> <div style="text-align: center;">17</div>
	Low	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> M+ </div> <div style="text-align: center;">30</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> M- </div> <div style="text-align: center;">17</div>	<div style="border: 1px solid black; display: flex; align-items: center; justify-content: center;"> L </div> <div style="text-align: center;">5.5</div>

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. *→ Losing vital communications w/SCADA*
Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup
Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

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

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

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

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

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

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

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

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

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

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

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

FY 2018-2022 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Truck Replacements

RAW SCORE = 48

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

BUILDINGS & 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.	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.

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

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. *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 2018-2022 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 80

RRWTF Modular Meeting Room & I.T. Center

RAW SCORE = 64

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = M	60.00										
	A <input checked="" type="checkbox"/> H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.											
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply <input checked="" type="checkbox"/> With the Community <input checked="" type="checkbox"/> With other agencies	4.00										
	Good Neighbor (E 4) - Check all that apply <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location											
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply	0.00										
	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><input type="checkbox"/> Air Quality & Visibility Improvement</td> <td style="width: 50%; border: none;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td style="border: none;"><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Renewable Energy Use</td> <td style="border: none;"><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td style="border: none;"><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table>	<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	
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized											
<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management											
<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste											
<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production											
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials											
	Trails & Open Space (E3.3) - Check all that apply <input type="checkbox"/> Trail friendly features <input type="checkbox"/> Open Space Protection / Preservation <input type="checkbox"/> Provides/Improves Bicycle Commute Route											
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One <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	0.00										
	Funding Available from Other Agencies - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies											

BUILDINGS & 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	<div style="border: 1px solid black; border-radius: 50%; padding: 2px;">H+</div> 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 2018-2022 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 53

HVWTP Roof Replacement

RAW SCORE = 43

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

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *HVWTP Roof Replacement*

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)	Impact =	; Probability =	60.00	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	Criterion A: Protect Existing Assets				
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:				

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

Criterion B: Enhancement of Existing Assets
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".

Definition:
Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:
High (H) – Provides benefits for all employees or the public. ←
Medium (M) – Provides benefits for between 10 to all employees.
Low (L) – Provides benefits for below 10 employees.

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

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

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

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

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

**FY 2018-2022 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 76

RRWTF Parking Lot Repair

RAW SCORE = 61

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		53.40
	A	<input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		6.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input checked="" type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		1.50
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input checked="" type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here *RRWTF Parking Lot Repairs*

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

**FY 2018-2022 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 65

Well 9 Fence Replacement

RAW SCORE = 52

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		46.20
	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"/> M Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		6.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input checked="" type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		0.00
	<input type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

Project Name Here *Well 9 fence Replacement*

PRIORITY SCORE =
RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)		Impact = ; Probability =	60.00
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.			
	Criterion A: Protect Existing Assets			
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:			

Probability

	High	Med.	Low
--	------	------	-----

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
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. *Safety issue that employees have to be aware of.*
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.