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

Wednesday, May 13, 2015

NOTE THE MEETING WILL BEGIN AT 3:30 PM

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.

 Infrastructure Committee Meeting Minutes – April 23, 2015 (Stefani Phillips, Secretary)

Public Comment

2. Draft Fiscal Year 2016-20 Capital Improvement Program (Bruce Kamilos, Associate Civil Engineer)

Public Comment

Adjourn to: Next Infrastructure Committee Meeting to be determined.

Minutes of the Special Meeting of the Infrastructure Committee of the

Florin Resource Conservation District Board of Directors

Thursday, April 23, 2015

Attendance:

Committee Members: Bob Gray, Director – present

Tom Nelson, Director – present

Associate Members: Davies Ononiwu – present

Staff: Mark J. Madison, General Manager

Stefani Phillips, Human Resource Specialist/Board Secretary Cindy Robertson, Administrative Assistant II (Confidential)

Bruce Kamilos, Associate Civil Engineer

Travis Franklin, GIS Technician I

Public: None

This was a posted meeting and no members of the public was present.

1. Draft FY 2015-20 Capital Improvement Program

Bruce Kamilos, Associate Civil Engineer, presented the Draft FY 2015-20 Capital Improvement Plan (CIP) to the members of the Infrastructure Committee.

Mr. Kamilos gave detail on the upcoming projects within the CIP.

Comments and inquiries include:

- A summary of changes from last year's CIP to this year's CIP will be provided to the next Infrastructure Committee Meeting
- Bull-Head Replacement name has changed to Service Line Replacement
- Service Line Replacement will be extended over a two (2) year period this will include multiple projects (i.e. Bull-Heads, 4" Water Lines, and etc.)
- Well Rehabilitation to be conducted every year and not to exceed four (4) years
 - o It is important to keep up on maintenance
- Hampton Project
 - o Will need to flush the wells before going on-line
 - Staff is working on ideas to flush Hampton without wasting water
 - The way the water flows with Hampton online is North to South and with Hampton offline the water flows South to North - the corridor pipeline will create a balance in the distribution system
- EGWD will be saving money because it will be using internal labor vs. contracting the work out
- Business Center/CSD Building Water Main Looping
 - There were concerns for not installing some hydrants associated with this CIP and staff was advised to look at risk factors and present findings at the next Infrastructure Committee Meeting
 - There was a suggestion to put all hydrants associated with this CIP in and possibly not connect all of them
- Automatic Meter Infrastructure (AMI)
 - o Draft report was received on April 22, 2015

- Vice-Chairman Tom Nelson is concerned about water conservation and inquired if staff could get this project fully funded by a grant
 - Mr. Nelson also commented that another water district got this fully funded
 - Mr. Nelson will research the district who received the grant and what type of grant it was
- o What is the annual maintenance cost?
- o How is the water consumption measured?
- o Does the system detect leaks within the system?
- Infrastructure Committee members, Director Bob Gray and Vice-Chairman Tom Nelson, agreed to keep the AMI project as a placeholder for the rate model
- FRCD Board of Directors will need to decide if EGWD staff should move forward with this project
- Staff will be revising expenditure costs associated with the RRWTF Tanks & Vessels Recoating project after meeting with the contractor
- Pushing the Chlorine Tank Replacement ClorTec Room project back a couple of years
- Truck Replacements
 - o What is the criteria for replacing the vehicle?
 - Vehicle usage not a lot of miles are put on the truck because EGWD staff does not travel far distances
 - o What is the process of getting rid of the vehicle?
 - The vehicle is auctioned off at Huisman Auction in Galt, CA
 - o Where does the money go?
 - The money for the sale of the vehicle goes back into Capital Improvement
- Mr. Kamilos will provide an update on the City Grant money that is available and bring information back to the committee at the next Infrastructure Committee meeting
- RRWTF Modular Meeting Room & I.T. Center
 - o Committee members would like to isolate the I.T. Center in case of a fire
 - A suggestion was made to bump the cost up for this project another \$50K
 - o A suggestion was made in getting two (2) small modular vs. one (1) large one
- Need to look into adding another exit to the Railroad Building in case of an emergency there is only one (1) exit
 - o This is not in next year's plan
 - Need to look into cost
 - Staff to discuss adding this project into the CIP and will report back to the committee members at the next Infrastructure Committee meeting

2. Infrastructure Committee Meeting Minutes – February 18, 2015

Stefani Phillips, Board Secretary, presented the Infrastructure Committee meeting minutes from February 18, 2015 to the Infrastructure Committee. The Infrastructure Committee approved the content of the minutes and it will be brought back to the full Board at the Regular Board Meeting on May 27, 2015 for approval.

Adjourn to next Infrastructure Committee Meeting on Wednesday, May 13, 2015 at 3:30 p.m.

Respectfully submitted,

Stefani Phillips, Secretary

Stefani Zhillips

TO: Vice Chairman Tom Nelson and Director Bob Gray of the Florin Resource

Conservation District Infrastructure Committee

FROM: Bruce M. Kamilos, Associate Civil Engineer

SUBJECT: DRAFT FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT

PROGRAM

RECOMMENDATION

The following is provided to you for information only.

Summary

On 4/23/15, the Infrastructure Committee met to review the proposed FY2016-2020 Capital Improvement Program (CIP). Staff has revised the CIP based on comments from that meeting and is transmitting the revised CIP to you for the Infrastructure Committee meeting scheduled for 5/13/15. A summary of highlights is provided below.

DISCUSSION

Background

The Infrastructure Committee met on 4/23/15 to review and discuss the proposed FY2016-2020 CIP. Staff has made several changes to the CIP based on comments from that meeting.

Present Situation

The following is a summary of highlights related to the proposed CIP.

Notable Changes between FY2015-2019 CIP and the proposed FY2016-2020 CIP are:

The Water Mains (4") Replacement project has been replaced by six (6) separate CIP projects which define the actual locations of the proposed new water mains.

DRAFT FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PROGRAM

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- The Bullhead Replacements project has been renamed Service Line Replacements to more accurately describe the project.
- Three (3) water main looping projects have been added to the CIP.
- The Automatic Meter Infrastructure project has been added to the CIP.
- Projects completed last year have been removed from the CIP list.
- The Well 1D Generator project has been removed from the CIP because staff and the Infrastructure Committee agreed that the District has sufficient existing emergency power to supply water in the event of a power outage.

Additionally,

- The Infrastructure Committee and staff agreed to add a project for an Emergency Access Gate at the Railroad Water Treatment Facility. The budgeted cost is \$25K.
- The project description for the RRWTF Modular Meeting Room & I.T. Center has been revised to evaluate separate buildings for the meeting room and I.T. center for security and fire protection. The project cost was raised from \$75K to \$125K.
- The Business Center/CSD Bldg. Water Main Looping project is being submitted as originally proposed at the first Infrastructure Committee meeting. Staff is prepared to discuss justification for installing the north-south water mains as well as the eastwest mains.

ENVIRONMENTAL CONSIDERATIONS

The CIP does not in and of itself affect environmental considerations. Environmental considerations related to the projects contained in the CIP will be addressed on a per project basis in the future as part of each project. Staff reports requesting authorization from the Board of Directors to proceed with a specific CIP project will address environmental considerations at that time.

STRATEGIC PLAN CONFORMITY

The recommendation made in this staff report conforms to FRCD/EGWD's Strategic Plan. As part of ensuring financial stability, the Strategic Plan directs the District to address capital needs through the development of a multi-year capital improvement program.

DRAFT FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PROGRAM

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FINANCIAL SUMMARY

The financial impact of the proposed CIP on capital funds is \$12,795,000 over five fiscal years. As proposed, a breakdown by year of capital funds required is:

FY 15/16	\$2,525,000
FY 16/17	\$2,724,000
FY 17/18	\$2,296,000
FY 18/19	\$2,091,000
FY 19/20	\$3,187,000
Total	\$12,795,000

Respectfully Submitted,

B. M. Carilos

BRUCE M. KAMILOS, P.E.

ASSOCIATE CIVIL ENGINEER

BMK/





FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Chuck Dawson, Chair

Tom Nelson, Vice Chair

Bob Gray, Director

Elliot Mulberg, Director

Jeanne Sabin, Director



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OVERVIEW

The Elk Grove Water District's (District) FY 2016 – 2020 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2015/16 through 2019/20. 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

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

*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 2015/16 through 2019/20. 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	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
2	Service Line Replacements pg. 10	450	330	-	-	-	780
3	Colton Ave/Orton St. Water Main pg. 12	415	-	-	-	-	415
3	Kent St. Water Main pg. 14	-	280	-	-	-	280
3	Truman St./Adams St. Water Main pg. 16	-	240	-	-	-	240
3	School/Locust/Summit Alley Water Main pg. 18	-	495	-	-	-	495
3	Elk Grove Blvd Grove St. Alley Water Main pg. 20	-	-	290			290
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 22	-	-	210	-	-	210
4	Elk Grove Blvd Water Main pg. 24	-	-	-	500	-	500
4	8" Water Line Replacement Waterman Rd. pg. 26	-	-	210	-	-	210
1	Pumped-to-Waste Infrastructure - Deep Wells pg. 28	26	229	-	-	-	255
1	Well Rehabilitation Program (one per year) pg. 30	82	84	87	90	92	435
1	Well 1D Pump Conversion pg. 32	-	64	-	-	-	64
2	Railroad Corridor Water Line pg. 34	164	-	175	-	-	339
3	Backyard Water Mains/Services Replacement pg. 36	-		844	844	-	1,688
1	Hydropneumatic Tanks Refurbishments pg. 38	35	25	-	-	-	60
1	Well 8 Pump Conversion pg. 40	-	80	-	-	-	80
2	Business Center/CSDBldg. Water Main Looping pg. 42	375	-	-	-	-	375
3	Cadura Circle Water Main Looping pg. 44	-	-	-	30	-	30
3	Mormon Church Water Main Looping pg. 46	-	-	-	-	70	70
4	Automatic Meter Infrastructure (AMI) pg. 48					2,600	2,600
	TREATMENT IMPROVEMENTS						
2	RRWTF Tanks & Vessels Recoating pg.50	50	350	35	150	-	585
1	Media Replacement Filter Vessels pg. 52	-	50	50	-	-	100
1	Chlorine Tank Replacement - ClorTec Room pg. 54	-	-	-	80	-	80
1	VFDs - Booster Pumps Railroad Street WTF pg. 56	30	-	-	-	-	30
1	SCADA Improvements pg. 58	60	-	-	-	-	60
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements pg. 60	120	185	170	197	225	897
2	Administration Building Improvements pg. 62	50	-	-	-	-	50
3	Security Infrastructure pg. 64	-	84	-	-	-	84
3	RRWTF Emergency Access Gate pg. 66	-	-	25	-	-	25
1	Frontage Road & Parking Lot Improvements pg. 68	60	-	-	-	-	60
1	RRWTF Modular Meeting Room & I.T. Center pg. 70	125	-	-	-	-	125
2	Railroad Street WTF Parking Lot Improvements pg. 72	283	-	-	-	-	283
5	Well 1D Site Improvements pg. 74	-	28	-	-	-	28
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 76	200	200	200	200	200	1,000
	TOTAL	2,525	2,724	2,296	2,091	3,187	12,823
	FUNDED TOTAL (priority 1-4 projects + unforeseen)	2,525	2,696	2,296	2,091	3,187	12,795

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	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	990	559	359	530	2,670	5,108
Treatment Improvements	87	-	-	-	-	87
Building & Site Improvements/Vehicles	638	269	195	197	225	1,524
SUB-TOTAL	1,715	828	554	727	2,895	6,719
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	532	1,268	1,431	934	92	4,257
Treatment Improvements	50	400	85	230	-	765
Building & Site Improvements/Vehicles	-	-	-	-	-	0
SUB-TOTAL	582	1,668	1,516	1,164	92	5,022
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	200	200	200	200	200	1,000
SUB-TOTAL	200	200	200	200	200	1,000
TOTAL	2,497	2,696	2,270	2,091	3,187	12,741

Table 3
Funding Source Requirements
Connection Fees

FUND		FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Total
CAPITAL IMPROVEMENT FUNDS							
Supply/Distribution Improvements		25	-	26	-	-	51
Treatment Improvements		3	-	-	-	-	3
	TOTAL	28	0	26	0	0	54

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

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Service Line Replacements	450	330	-	-	-	780
Elk Grove Blvd Water Main	-	-	-	500	-	500
8" Water Line Replacement Waterman Rd.	-	-	210	-	-	210
Pumped-to-Waste Infrastructure - Deep Wells	26	229	-	-	-	255
Railroad Corridor Water Line	139	-	149	-	-	288
Business Center/CSD Bldg. Water Main Looping	375	-	-	-	-	375
Cadura Circle Water Main Looping	-	-	-	30	-	30
Mormon Church Water Main Looping	-	-	-	-	70	70
Automatic Meter Infrastructure (AMI)	-	-	-	-	2,600	2,600
TOTA	L 990	559	359	530	2,670	5,108

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

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS						
SCADA Improvements	60	-	-	-	-	60
VFDs - Booster Pumps Railroad St. WTF	27	-	-	-	-	27
	TOTAL 87	0	0	0	0	87

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

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
BUILDING & SITE IMPROVEMENTS						
Truck Replacements	120	185	170	197	225	897
Administration Building Improvements	50	-	-	-	-	50
Security Infrastructure	-	84	-	-	-	84
RRWTF Emergency Access Gate	-	-	25	-	-	25
Frontage Road & Parking Lot Improvements	60	-	-	-	-	60
RRWTF Modular Meeting Room & I.T. Center	125	-	-	-	-	125
Railroad Street WTF Parking Lot Improvements	283	-	-	-	-	283
TOTAL	638	269	195	197	225	1,524

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

CAPITAL REPAIR/REPLACEMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Colton Ave/Orton St. Water Main	415	-	-	-	-	415
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 StElk Grove Blvd Alley/Derr St. Water M	-	-	210	-	-	210
Well Rehabilitation Program (one per year)	82	84	87	90	92	435
Well 1D Pump Conversion	-	64	-	-	-	64
Backyard Water Mains/Services Replacement	-	-	844	844	-	1,688
Hydropneumatic Tanks Refurbishment	35	25	-	-	-	60
Well 8 Pump Conversion	-	80	-	-	-	80
TOTAL	532	1,268	1,431	934	92	4,257

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

CAPITAL REPAIR/REPLACEMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS						
RRWTF Tanks & Vessels Recoating	50	350	35	150	-	585
Media Replacement Filter Vessels	-	50	50	-	-	100
Chlorine Tank Replacement ClorTec Room	-	-	-	80	-	80
TOTAL	50	400	85	230	0	765

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

CAPITAL REPAIR/REPLACEMENT	FY	Y15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
BUILDING & SITE IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

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

UNFORESEEN CAPITAL PROJECTS		FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
Unforeseen Capital Projects		200	200	200	200	200	1000
	TOTAL	200	200	200	200	200	1,000

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

CAPITAL IMPROVEMENT FUND		FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENT	NTS						
Railroad Corridor Water Line		25	-	26	-	-	51
	TOTAL	25	0	26	0	0	51

Table 5B Schedule of Connection Fees Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS							
VFDs - Booster Pumps Railroad St. WTF		3	-	-	-	-	3
	TOTAL	3	0	0	0	0	3

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Project Service Line Replacements

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



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

Construction of this project began in March 2014 and is expected to last through FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Service Line Replacements	450	320	0	0	0	770
with inflation (3%)	450	330	0	0	0	780

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	780
Total	780

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.

Project Colton Ave/Orton St. Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

This project installs approximately 1,100 lineal feet of 8" C900 PVC water main in Colton Avenue and 700 lineal feet of 8" C900 PVC water main in Orton Street for a total 1,800 lineal feet of 8" C900 PVC water main.

JUSTIFICATION

Colton Avenue and Orton 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 Colton Avenue and Orton Street are served by 3/4" service lines. This project installs 8" water mains in Colton Avenue and Orton Street to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Colton Avenue and Orton Street.



Construction of this project is expected to start in August 2015 and last through November 2015.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Colton Ave/Orton St. Water Main	415	0	0	0	0	415
with inflation (3%)	415	0	0	0	0	415

Expenditure breakdown: \$10,000 design, \$405,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
Supply / Distribution Improvements	415
Total	415

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.

Project Kent St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

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.



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Kent St. Water Main	0	272	0	0	0	272
with inflation (3%)	0	280	0	0	0	280

Expenditure breakdown: \$7,000 design, \$272,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement	Funds	
Supply / Distri	bution Improvements	280
	Т	otal 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.

Project Truman St./Adams St. Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

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.



Construction of this project is expected to start in October 2016 and last through January 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Truman St./Adams St. Water Main	0	233	0	0	0	233
with inflation (3%)	0	240	0	0	0	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.

Project School/Locust/Summit Alley

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

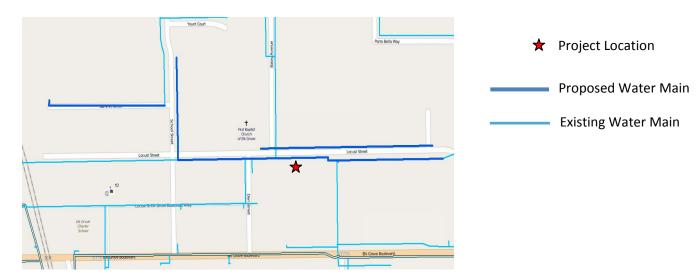
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

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.



Construction of this project is expected to start in February 2017 and last through June 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
School/Locust/Summit Alley Water Main	0	481	0	0	0	481
with inflation (3%)	0	495	0	0	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.

Project Elk Grove Blvd Grove St.

Alley Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

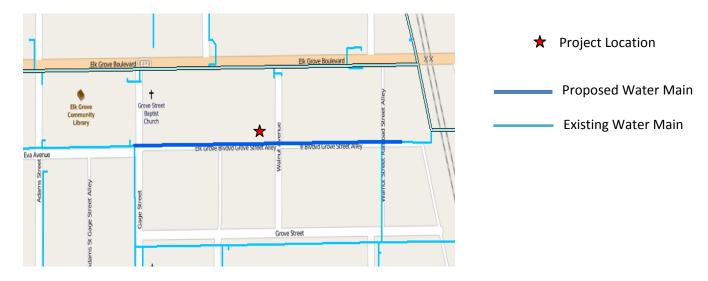
This project installs approximately 900 lineal feet of 8" C900 PVC water main in Elk Grove Blvd Grove St. Alley.

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.



Construction of this project is expected to start in July 2017 and last through August 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Elk Grove Blvd Grove St. Alley Water Main	0	0	273	0	0	273
with inflation (3%)	0	0	290	0	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.

Project Locust St.-Elk Grove Blvd

Alley/Derr St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

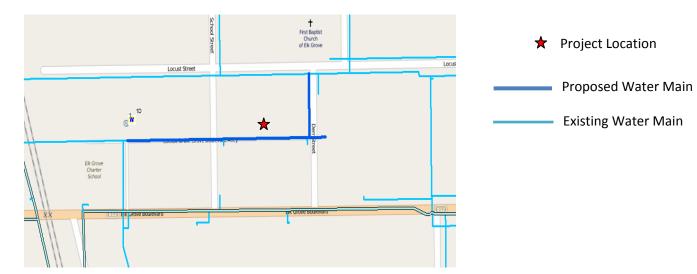
This project installs approximately 725 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8" C900 PVC water main in Derr Street.

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.



Construction of this project is expected to start in September 2017 and last through October 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Locust StElk 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.

Project Elk Grove Blvd Water Main

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

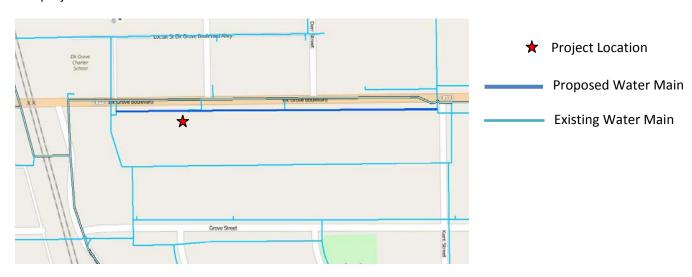
This project installs approximately 1,300 lineal feet of 8" water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

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 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Elk Grove Blvd Water Main	0	0	0	458	0	458
with inflation (3%)	0	0	0	500	0	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.

Project 8" Water Line Replacement

Waterman Rd.

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

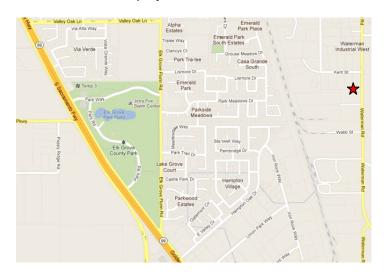
This project replaces approximately 900 feet of 8" water line with a 12" water line on Waterman Rd. between Brinkman Ct. and Kent St.

JUSTIFICATION

The District is planning to provide water service to a large industrial parcel at the end of Brinkman Ct. with a 12" line connected to the Railroad Corridor Water Line. The plans include bringing water service in from the other side of the parcel by extending an existing 12" water line on Brinkman Ct. The Brinkman 12" water line tees off of an existing 8" water main on Waterman Rd. Replacing a section of the existing 8" water main on Waterman Rd. with a 12" water main would allow water from the Railroad Corridor Water Line to more effectively flow to the industrial customers that reside on Kent St. and Dino Dr.

PROJECT LOCATION

The location for this project is near Waterman Rd. and Brinkman Ct., Elk Grove, California.





Design and construction is expected to occur in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
8" Water Line Replacement Waterman Rd.	0	0	198	0	0	198
with inflation (3%)	0	0	210	0	0	210

Expenditure breakdown: \$8,000 design, \$202,000 construction

FUNDING SOURCES

(in thousands \$)

USER	FEES
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Capital Improvement Funds	
 Supply / Distribution Improvements 	210
Total	210

OPERATING COST IMPACTS

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

Project Pumped-to-Waste

Infrastructure - Deep Wells

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

This project modifies well discharge piping and storm drain piping to allow the deep wells (Well 1D, Well 4D, Well 11D, and Well 14D) to be temporarily pumped to the storm drain system.

JUSTIFICATION

Section 64560 of Title 22, California Code of Regulations, states that "each new public water supply well shall be installed such that provisions are made to allow the well to be pumped to waste with a waste discharge line that is protected against backflow." In addition, periodic well maintenance requires that treatment personnel flush the wells to waste. Permanent "pumped-to-waste" infrastructure is needed for periodic flushing of the deep wells, and for compliance with Title 22.

PROJECT LOCATION

The locations of the four (4) deep wells are shown on the map below.



Engineering is scheduled for FY 2015/16 and construction for FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Pumped-to-Waste Infrastructure – Deep Wells	26	222	0	0	0	248
with inflation (3%)	26	229	0	0	0	255

Expenditure breakdown: \$26,000 design, \$229,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	255
Total	255

OPERATING COST IMPACTS

The completion of this project will not increase or decrease operating costs as the project does not change the current modes of operation.

USEFUL LIFE: 50 years

Project Well Rehabilitation

Program (one per year)

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

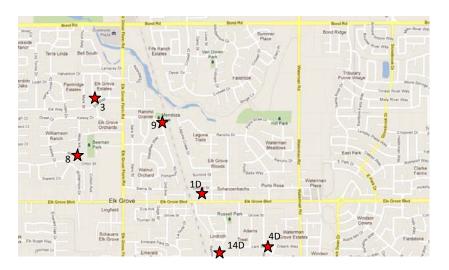
The well rehabilitation program provides for one well rehabilitation project each year.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well Rehabilitation Program	82	82	82	82	82	410
with inflation (3%)	82	84	87	90	92	435

Expenditure breakdown: \$25,000 design, \$410,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	435
Total	435

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 Well 1D Pump

Conversion

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 1D Pump Conversion	0	62	0	0	0	62
with inflation (3%)	0	64	0	0	0	64

Expenditure breakdown: \$10,000 design, \$54,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution Improvements		64
	Total	64

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 Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project completes the installation of a 16" to 18" diameter transmission main that connects the Railroad Street WTF to points of connection (POC) along the most southeastern side of the District's water distribution system at Falcon Meadow Dr. and Provencial Court. The following lengths of pipe are already installed: 2,600 lineal feet (LF) of 18" pipe, 400 LF of 16" pipe and 150 LF of 12" pipe. This project covers the remaining work to complete the transmission main and includes installation of 100 LF of 18" pipe, 600 LF of 16" pipe, 100 LF of 12" pipe, one (1) 28" diameter x 60 LF boring and one (1) 26" diameter x 115 LF boring.

JUSTIFICATION

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

PROJECT LOCATION

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



Completion of the transmission main is scheduled for FY2015/16. The second railroad crossing is scheduled for FY2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Railroad Corridor Water Line	164	0	165	0	0	329
with inflation (3%)	164	0	175	0	0	339

Expenditure breakdown: \$15,000 design, \$324,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
Supply / Distribution Improvements	288

CONNECTION FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	51
Total	339

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 Replacement

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



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 Melrose Avenue, 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.



The project is scheduled to occur in FY 2016/17 and FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Backyard Water Mains/Services Replacements	0	0	796	772	0	1,568
with inflation (3%)	0	0	844	844	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 Hydropneumatic Tanks

Refurbishment

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

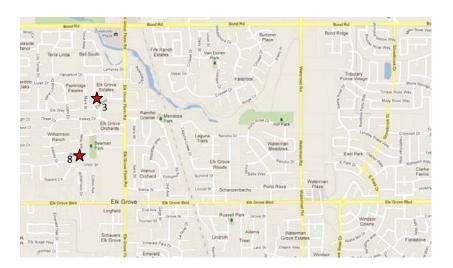
This project inspects the structural integrity of the hydropneumatic tanks at Well 3 and Well 8 and refurbishes the tanks to extend their useful lives.

JUSTIFICATION

This project inspects the hydropneumatic tanks at the well sites for structural integrity. The hydropneumatic tank at Well 8 has some external corrosion that is difficult to see where the tank rests on the concrete pedestal saddles. This tank will have to be lifted and temporarily reset in an offset position to examine the corrosion. In addition, the coatings of hydropneumatic tanks deteriorate with age. This project recoats the tanks to extend the tanks' useful lives.

PROJECT LOCATION

Project locations are at the following well sites: Well 3 and Well 8.



This project inspects and refurbishes the Well 8 hydropneumatic tank in FY 2015/16 and the Well 3 hydropneumatic tank in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Hydropneumatic Tanks Refurbishments	35	24	0	0	0	59
with inflation (3%)	35	25	0	0	0	60

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	0
 Supply / Distribution Improvements 	60
Total	60

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Well 8 Pump

Conversion

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

This project converts the pump at Well 8 from a vertical turbine pump to a submersible pump.

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. 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. The submersible pump would also have a downhole sand separator installed. The reduced flow capacity of the submersible pump would allow Operations to run the pump more constantly with fewer starts and stops, and would reduce sand production from the well. This project is identical to what was successfully accomplished at Well 9 in 2012.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 8 Pump Conversion	0	78	0	0	0	78
with inflation (3%)	0	80	0	0	0	80

Expenditure breakdown: \$5,000 design, \$75,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution 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 significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

Project Business Center/CSD Bldg.

Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

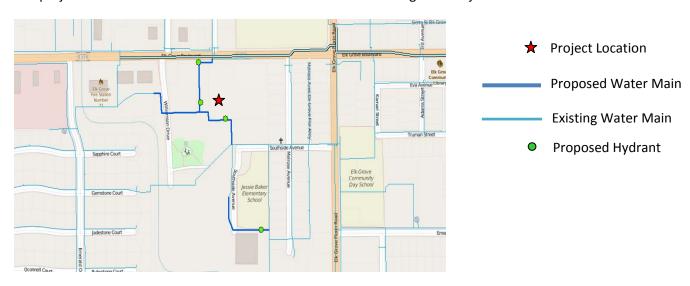
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main to connect dead-ends at The Business Center and Project R.I.D.E. The new water main loop includes installing two (2) new hydrants at the Cosumnes CSD Administration Bldg. and one (1) new hydrant at Project R.I.D.E.

JUSTIFICATION

Water system performance and water quality will be enhanced by connecting an 8" dead-end main at The Business Center to a 6" main in Southside Avenue. 1,500 lineal feet of 8" water main will be aligned along the west and south side boundaries of the Cosumnes CSD Administration Bldg. Two (2) new hydrants will placed along this new section of main to provide closer hydrant access for the CSD Administration Bldg. Additionally, 500 lineal feet of new 8" water main will connect an 8" dead-end main at the entry of Project R.I.D.E. to an existing 6" water main off of Melrose Avenue. A hydrant will be installed along this new section of main on the northeast side of the Project R.I.D.E. equestrian arena.

PROJECT LOCATION

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



Preliminary engineering, final design and construction are scheduled to occur in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Business Center/CSD Bldg. Water Main Looping	375	0	0	0	0	375
with inflation (3%)	375	0	0	0	0	375

Expenditure breakdown: \$8,000 design, \$367,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvement 	ents 375
	Total 375

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 2

Project No. TBD



PROJECT DESCRIPTION

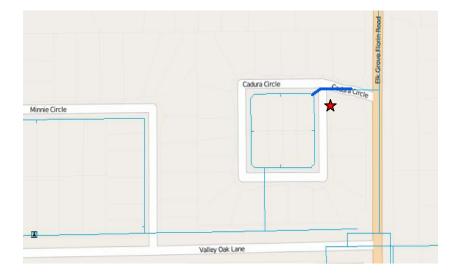
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

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 stub off of Elk Grove-Florin Road to Cadura Circle to enhance water system performance and water quality.

PROJECT LOCATION

The project is located Cadura Circle.





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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Cadura Circle Water Main Looping	0	0	0	27	0	27
with inflation (3%)	0	0	0	30	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 2

Project No. TBD



PROJECT DESCRIPTION

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

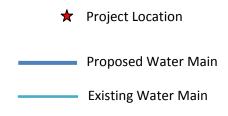
JUSTIFICATION

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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Cadura Circle Water Main Looping	0	0	0	0	62	62
with inflation (3%)	0	0	0	0	70	70

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	70
Tot	al 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 Automatic Meter

Infrastructure

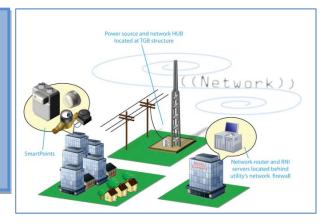
Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

This project installs automatic meter infrastructure so that meter reading becomes an automated function and water customers have access to real-time water usage.

JUSTIFICATION

Automatic meter infrastructure (AMI) is a powerful tool to increase meter reading efficiency and enhance customer service. Automatic meter infrastructure is part of a "smart grid" technology that transforms the relationship between the water utility and consumers. AMI allows consumers to get real-time water usage data to help guide their water usage decisions. Utilities can notify customers when they've exceeded water usage thresholds. The real-time information can lead to improved water conservation and customer satisfaction.

PROJECT LOCATION

The automatic meter infrastructure project covers all areas of the Elk Grove Water District.



This project is planned for construction in FY 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Automatic Meter Infrastructure	0	0	0	0	2,300	2,300
with inflation (3%)	0	0	0	0	2,600	2,600

Expenditure breakdown: \$100,000 design, \$2,500,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capita	l Improvement Funds		
•	Supply / Distribution Improvements		2,600
		Total	2,600

OPERATING COST IMPACTS

It is anticipated that the completion of an automatic meter infrastructure project would decrease operating costs by an estimated \$75,000 per year by eliminating activities associated with meter reading.

USEFUL LIFE: 20 years

Project RRWTF Tanks & Vessels

Recoating

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering is scheduled for FY 2015/16 to develop the recoating specifications and assess if cathodic protection should be installed on the storage tanks. Recoating of the two 2-million gallon storage tanks is scheduled for FY 2016/17. Engineering to develop the recoating specifications and assess if cathodic protection should be installed on the backwash tank is scheduled for FY 2017/18. Recoating of the backwash tank and six filter vessels is scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
RRWTF Tanks & Vessels Recoating	50	340	33	137	0	560
with inflation (3%)	50	350	35	150	0	585

Expenditure breakdown: \$85,000 engineering, \$500,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	585
Total	585

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Media Replacement

Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1
Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Media Replacement Filter Vessels	0	49	47	0	0	96
with inflation (3%)	0	50	50	0	0	100

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	100
Total	100

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Chlorine Tank Replacement

ClorTec Room

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Chlorine Tank Replacement ChlorTec Room	0	0	0	73	0	73
with inflation (3%)	0	0	0	80	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 significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project VFDs – Booster Pumps

Railroad Street WTF

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

Construction of this project began in the last quarter of FY 2014/15. However, it is expected the project will not be completed until the first quarter of FY 2015/16. Therefore, this project is being carried over to FY 2015/16. This project adds variable frequency drives (VFDs) to two (2) booster pumps at the Railroad Street Water Treatment Facility (WTF) and reviews control logic relative to the operation of the booster pumps.

JUSTIFICATION

The Railroad Street WTF is equipped with ten (10) booster pumps. The booster pumps maintain water pressures at or near the location of the WTF of approximately 65 psi to 70 psi. As pressure in the system falls, a SCADA signal starts Pump 1 and then Pump 2, if necessary, to maintain pressure. Thereafter, Pump 3 through Pump 10 starts on an as-needed basis to maintain system pressure. Under the current operating practice, the booster pumps run at full speed even during periods of low water demand and cause short cycling. Installing a VFD on Pump 1 would allow the booster pump to match pump performance to low water demand and smooth out pump operation.

PROJECT LOCATION

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



Construction of this project was started in the last quarter of FY 2014/15 and will be completed in the first quarter of FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
VFDs – Booster Pumps Railroad St. WTF	30	0	0	0	0	30
with inflation (3%)	30	0	0	0	0	30

Expenditure breakdown: \$30,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	27

CONNECTION FEES & CAPACITY CHARGES

Capital Improvement Funds	
 Treatment Improvements 	3
Total	30

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by an estimated \$13,000 per year as a result of reduced electrical and maintenance costs (soft starts) associated with the project.

(Estimate breakdown: \$12,000 electrical, \$1,000 maintenance)

USEFUL LIFE: 20 years

Project SCADA Improvements

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

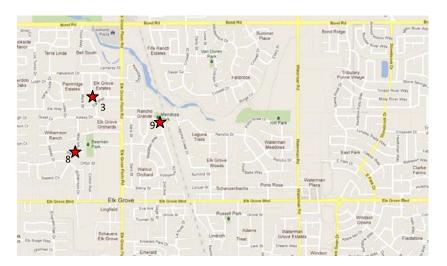
Construction of this project began in the last quarter of FY 2014/15. However, it is expected the project will not be completed until the first quarter of FY 2015/16. Therefore, this project is being carried over to FY 2015/16. This project makes improvements to the supervisory control and data acquisition (SCADA) system at the District's shallow wells.

JUSTIFICATION

The SCADA system provides monitoring and control of wells within the District's water system. Currently, the District's active shallow wells (Wells 3, 8 and 9) have minimal SCADA functions that monitor flow rates at the wells, static and pumping water levels. SCADA improvements, including intrusion protection, will give treatment operators greater control and flexibility to manage the District's water system.

PROJECT LOCATION

The project locations are the shallow wells within the District, some of which are shown below, and the Railroad Street Water Treatment Facility.



Construction of this project was started in the last quarter of FY 2014/15 and will be completed in the first quarter of FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
SCADA Improvements	60	0	0	0	0	60
with inflation (3%)	60	0	0	0	0	60

Expenditure breakdown: \$60,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	60
Total	60

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by an estimated \$11,000 per year as a result of reduced labor costs associated with the project.

USEFUL LIFE: 20 years

Project **Truck Replacements**

Funding Type Capital Improvement Funds

Building & Site Improvements/ **Program**

Vehicles

Priority

3

Project No. **TBD**



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 15/16

Truck 107 – 2004 Chevy 3500 – 71,000 Miles – 1 Ton- \$60K

Truck 108 – 2004 Chevy 3500 – 55,000 Miles – 1 Ton - \$60K

FY 16/17

Truck 102 – 2007 Chevy 3500 – 65,000 Miles – 1 Ton - \$60K

Truck 304 - 2006 Chevy 2500 - 55,000 Miles - 34 Ton - \$60K

Truck 401 – 2007 Chevy C2500 – 51,000 Miles – ¾ Ton - \$60K

FY 17/18

Truck 301 – 2006 Chevy 3500 – 33,000 Miles – 1 Ton - \$60K

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

FY 18/19

Truck 302 – 2006 Chevy 3500 – 33,000 Miles – 1 Ton - \$60K

Truck 403 - 2007 Chevy Tahoe - 34,000 Miles - SUV - \$60K

Truck 402 – 2008 Ford F250 – 61,000 Miles – ¾ Ton - \$60K

FY 19/20

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

Truck 405 – 2007 Ford F550 – 16,000 Miles – Dump Truck - \$100K

PROJECT LOCATION

This work vehicle covers all areas of the Elk Grove Water District.

Refer to Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Truck Replacements	120	180	160	180	200	840
with inflation (3%)	120	185	170	197	225	897

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capita	l Improvement Funds		
	Building & Site Improvements/Vehicles		897
		Total	897

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Administration Building

Improvements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project upgrades the security of the District's administration building.

JUSTIFICATION

The District's administration building lacks security, particularly in the lobby area. This project improves security by adding security features to the lobby area, and to the building in general.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Administration Building Improvements	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

Expenditure breakdown: \$50,000 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: 25 years

Project Security Infrastructure

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. TBD



PROJECT DESCRIPTION

This project improves security of the District's facilities.

JUSTIFICATION

The District is responsible for providing the public with a safe and reliable water supply. Public water systems are at risk to acts of vandalism and intrusion. The District currently has security cameras and alarm systems at the deep well sites. The cameras are linked to the District's SCADA system at the Railroad Street Water Treatment Facility. This allows District staff to remotely monitor and record activity at these well sites. The alarm system is currently controlled by an outside security firm. The District would be well served by putting in cameras and alarm systems at the shallow well sites also. It may be economically justifiable to integrate the alarm system as part of the District's SCADA, and eliminate the need for an outside security firm.

PROJECT LOCATION

The project locations are the shallow wells within the District, some of which are shown below, and the Railroad Street Water Treatment Facility.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Security Infrastructure	0	82	0	0	0	82
with inflation (3%)	0	84	0	0	0	84

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Building & Site Improvements/Vehicles 		84
	Total	84

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project RRWTF Emergency Access

Gate

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
RRWTF Emergency Access Gate	0	0	24	0	0	24
with inflation (3%)	0	0	25	0	0	25

Expenditure breakdown: \$25,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Building & Site Improvements/Vehicles 		25
	Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Frontage Road & Parking

Lot Improvements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1
Project No. TBD

PROJECT DESCRIPTION



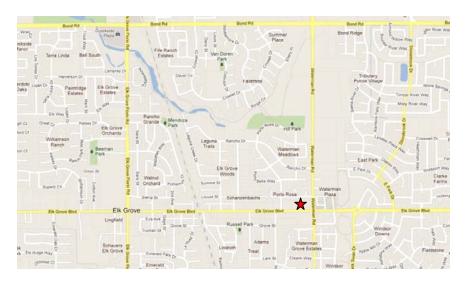
This project improves the frontage and parking lot of the District's property at the site of the administration building.

JUSTIFICATION

Uneven ground and gravel are the existing surface conditions of the frontage along Elk Grove Blvd. at the District's administration building. The existing surface conditions do not provide an adequate walking surface and present a safety hazard to pedestrians, particularly disabled people. The existing surface conditions do not provide adequate drainage. The parking lot at the administration building contains numerous fractures in the asphalt concrete pavement, and needs to be striped. The City of Elk Grove is scheduled to make frontage improvements along Elk Grove Blvd. in year 2012. The City has invited the District to use their contracted design and construction services to pay on a pro rata basis for the District's portion of improvements. Such an arrangement would take advantage of an economy of scale associated with the project.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Frontage Road & Parking Lot Improvements	60	0	0	0	0	60
with inflation (3%)	60	0	0	0	0	60

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	60
Total	60

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years (AC paving)

50 years (Frontage improvements)

Project RRWTF Modular Meeting

Room & I.T. Center

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. TBD



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. An evaluation will be made to install separate modular buildings so that the I.T. center can be isolated from other activities for security and fire protection.

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.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
RRWTF Modular Meeting Room & I.T. Center	125	0	0	0	0	125
with inflation (3%)	125	0	0	0	0	125

Expenditure breakdown: \$5,000 design, \$120,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	125
Total	125

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 Railroad Street WTF

Parking Lot Improvements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project adds a paved employee parking area and bulk materials loading station at the Railroad Street Water Treatment Facility (WTF).

JUSTIFICATION

Due to space constraints at the Railroad Street WTF, employees at the WTF currently park on a vacant lot across the street from the WTF. The existing surface conditions of the lot are a combination of natural ground and compacted aggregate base. The make-shift parking area does not drain well during the rainy season. This project proposes to acquire the vacant parcel and construct a paved, fenced-in parking area. Additionally, a bulk materials loading station will be included in the design making the loading operation safer and more convenient. The current bulk materials loading station is located in tight quarters behind the Operations and Maintenance building of the WTF.

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.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Railroad Street WTF Parking Lot Improvements	283	0	0	0	0	283
with inflation (3%)	283	0	0	0	0	283

Expenditure breakdown: engineering completed last FY, \$283,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	283
Tot	al 283

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project Well 1D Site Improvements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 5

Project No. TBD



PROJECT DESCRIPTION

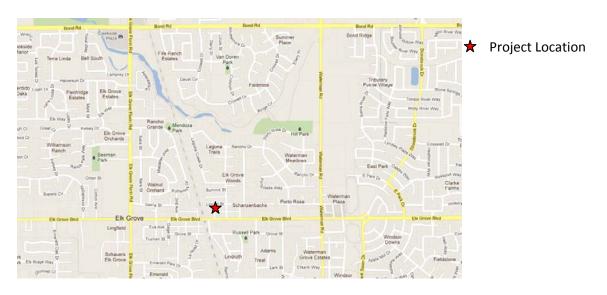
This project makes site improvements at the location for Well 1D (School Street Deep Well) by paving the grounds with asphalt concrete.

JUSTIFICATION

Well 1D was constructed in 2008 and is located in the historic area of downtown Elk Grove. The site is adjacent to the old, elevated water tank. Well 1D is housed in a brick building built on a concrete slab. The ground around the brick building is a combination of native earth and aggregate base, graded for drainage to existing storm water catch basins. Truck traffic has caused rutting of the ground around the building.

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 1D Site Improvements	0	27	0	0	0	27
with inflation (3%)	0	28	0	0	0	28

Expenditure breakdown: \$10,000 design & permits, \$18,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Building & Site Improvements/Vehicles 		28
	Total	28

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project 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.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures						
Project	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20			
Unforeseen Capital Projects	200	200	200	200	200	1,000		
no inflation used	200	200	200	200	200	1,000		

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	1,000
Total	1,000

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	Chlorine Tank Replacement - ClorTec Room pg. 54	94
1	Hydropneumatic Tanks Refurbishments pg. 38	92
1	Well Rehabilitation Program (one per year) pg. 30	91
1	SCADA Improvements pg. 58	90
1	Pumped-to-Waste Infrastructure - Deep Wells pg. 28	82
1	Well 1D Pump Conversion pg. 32	82
1	Well 8 Pump Conversion pg. 40	82
1	Media Replacement Filter Vessels pg. 52	82
1	VFDs - Booster Pumps Railroad Street WTF pg. 56	81
1	Frontage Road & Parking Lot Improvements pg. 68	81
1	RRWTF Modular Meeting Room & I.T. Center pg. 70	80
2	Service Line Replacements pg. 10	79
2	RRWTF Tanks & Vessels Recoating* pg. 50	79
2	Business Center/CSDBldg. Water Main Looping pg. 42	76
2	Railroad Corridor Water Line pg. 34	74
2	Administration Building Improvements pg. 62	73
2	Railroad Street WTF Parking Lot Improvements pg. 72	71
3	Security Infrastructure pg. 64	69
3	Cadura Circle Water Main Looping pg. 44	64
3	Mormon Church Water Main Looping pg. 46	64
3	Backyard Water Mains/Services Replacement pg. 36	63
3	Colton Ave/Orton St. Water Main pg. 12	62
3	Kent St. Water Main pg. 14	62
3	Truman St./Adams St. Water Main pg. 16	62
3	School/Locust/Summit Alley Water Main pg. 18	62
3	Elk Grove Blvd Grove St. Alley Water Main pg. 20	62
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 22	62
3	RRWTF Emergency Access Gate pg. 66	61
3	Truck Replacements pg. 60	60
4	Elk Grove Blvd Water Main pg. 24	56
4	Automatic Meter Infrastructure (AMI) pg. 48	56
4	8" Water Line Replacement Waterman Rd. pg. 26	52
5	Well 1D Site Improvements pg. 74	16

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

FY 2016-2020 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- o Service Line Replacements
- o Colton Ave/Orton St. Water Main
- o Kent St. Water Main
- o Truman St./Adams St. Water Main
- o School/Locust/Summit Alley Water Main
- o Elk Grove Blvd/Grove St. Alley Water Main
- o Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- o Elk Grove Blvd. Water Main
- o 8" Water Line Replacement Waterman Rd
- o Pumped-to-Waste Infrastructure Deep Wells
- Well Rehabilitation Program (one per year)
- Well 1D Pump Conversion
- o Railroad Corridor Water Line
- o Backyard Water Mains/Services Replacement
- Hydropneumatic Tanks Refurbishments
- o Well 8 Pump Conversion
- o Business Center/CSD Bldg. Water Main Looping
- o Cadura Circle Water Main Looping
- o Mormon Church Water Main Looping
- Automatic Meter Infrastructure (AMI)
- RRWTF Tanks & Vessels Recoating
- o Media Replacement Filter Vessels
- o Chlorine Tank Replacement ClorTec Room
- VFDs Booster Pumps Railroad Street WTF
- SCADA Improvements

FY 2016-2020 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

- o Truck Replacements
- o Administration Building Improvements
- o Security Infrastructure
- o RRWTF Emergency Access Gate
- Frontage Road & Parking Lot Improvements
- o RRWTF Modular Meeting Room & I.T. Center
- Railroad Street WTF Parking Lot Improvements
- Well 1D Site Improvements

PRIORITY SCORE = 79 Service Line Replacements RAW SCORE = 64 Water Supply (E 2) М ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 0.00 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Service Line Replacements

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

Probability

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

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

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

Impact

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100% - like 1.400d is high

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

M-

17

L

5.5

M+

30

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

Definition:

Low

H+

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

75% of Raw Score

WATER SUPPLY OBJECTIVE

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].

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 62

Revised: 11/30/10

Colton A	ve./Orto	on St. Water Main	RAW SCORE =	49		
	Water S	Supply (E 2) Impact	t = H ; Probability = H	41.25		
	A M+	Project maintains existing water utility infrastructure or is required to meet the currer with water quality standards or meet other regulatory requirements, including Health	,	d, comply		
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source wat add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)				
	c s	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ndards, or other regulations.			
. ග	Social I	Factor - Check if applicable		2.50		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
SOCIAL ACTOR (7.5%)	Positive	e Interaction (E 4) - Check all that apply				
S 4	Х	With the Community With ot	ther agencies			
AL	Water 0	Quality (E 3.2) - Check if applicable		5.63		
ENT RS	Х	Promotes drinking water quality				
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
	Х	· · · · · · · · · · · · · · · · · · ·	tes energy efficiency or incorporat	tes energy		
EN EN		Promotes groundwater basin management efficien	nt features			
S	Lifecyc	le costs are minimized - Check One		0.00		
O.R.		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
MIC FA (10%)		Annual cost savings of less than \$10,000				
M (10	Funding	g Available from Other Agencies - Check One				
9		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
Ш		Up to 25% of project costs available from other agencies				

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Cotton Ave. Porton 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		
	High	H+ 55	H- 42	M+ 30		
Impact	Med.	H- 42	M+ 30	M- 17		
	Low	M+ 30	M- 17	L 5.5		

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

Impact

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 "" as are undersized for five

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

score thus

total

of

75%

This Objective counts for

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

Effect of Project Impact:

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

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

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

Kent St. Water Main

RAW SCORE = 49

Water Supply (E 2)

Mater Supply (E 2)

RAW SCORE = 49

iteni ot.	vvatori	viaiii				NAW SCORE =	- +3
	Water S	Supply (E 2)		Impact =	Н	; Probability = H	41.25
	A Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	В М						
	C S	Timing of when project is needed to meet water supply demands, w (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			ds, o	r other regulations.	
. ග	Social I	Factor - Check if applicable					2.50
IAL OR %		Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply					
S AT	Х	With the Community		With other	ager	ncies	
AL	Water C	Quality (E 3.2) - Check if applicable					5.63
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC -: AC	Х	Promotes water use efficiency	X			gy efficiency or incorpo	rates energy
EN T		Promotes groundwater basin management		efficient fe	ature	S	
S	Lifecyc	le costs are minimized - Check One					0.00
O. R		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000					
MIC (10	Funding	g Available from Other Agencies - Check One					
ON N		Over 50% of project costs available from other agencies					
8		26% to 50% of project costs available from other agencies					

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

Revised: 11/30/10

WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Kent 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			
	High	H+ 55	H- 42	M+ 30			
Impact	Med.	H- 42	M+ 30	M- 17			
	Low	M+ 30	M- 17	L 5.5			

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

Impact

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

PRIORITY SCORE = 62

RAW SCORE = 49

Revised: 11/30/10

Truman St./Adams St. Water Main					RAW SCORE =	49	
	Water	Supply (E 2)		Impact = F	H ; Probability = H	41.25	
	A M +	M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliable water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source was add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			s, or other regulations.		
· o	Social	Factor - Check if applicable				2.50	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positiv	e Interaction (E 4) - Check all that apply					
S A L	Х	With the Community		With other a	gencies		
AL	Water (Quality (E 3.2) - Check if applicable				5.63	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
	Х	Promotes water use efficiency	X		nergy efficiency or incorpor	ates energy	
N H		Promotes groundwater basin management		efficient feat	ures		
S	Lifecyc	le costs are minimized - Check One				0.00	
o _R		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
MIC FA (10%)		Annual cost savings of less than \$10,000					
⊇ €	Fundin	g Available from Other Agencies - Check One					
\geq							
NON O		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies					

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Truman St. /Adams 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

D ... L . L 1116

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

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

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

Impact

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 <u>District likely</u> can continue meeting current or future demands and/or water quality standards, <u>but will</u> be operating at a higher level of risk, potentially relying on manual operation or an existing backup <u>y'mains</u> are undersized for fire

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 62 School/Locust/Summit Alley Water Main RAW SCORE = 49

	Water Supply (E 2)			Impact = H	; Probability =	Н	41	1.25
	A Project maintains existing water utility infrastructure or is required to meet the current and future water supply den with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-,							y
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability or 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; of add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t		•	or other regulatio	ns.		
ຸ	Social F	Factor - Check if applicable					2	2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply						
S 4	Х	With the Community		With other age	encies			
AL	Water C	Quality (E 3.2) - Check if applicable					Ę	5.63
ENTAL IRS	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality					Ę	5.63
STORS 55%)	Х						Ę	5.63
IRONMENTAL =ACTORS (7.5%)	Х	Promotes drinking water quality	X		rgy efficiency or i	ncorpora		
ENVIRONMENTAL FACTORS (7.5%)	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply	X	Promotes ene		ncorpora		
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency	X			ncorpora	ates energ	
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management	X			ncorpora	ates energ	ly
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One	X			ncorpora	ates energ	ly
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000	X			ncorpora	ates energ	Jy
	Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000	X			ncorpora	ates energ	ly
	Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000	X			ncorpora	ates energ	ly
ACTORS	Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Report of the promotes of the pro	X			ncorpora	ates energ	Jy

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

Project Name Here School/Locust/Smm. + Alley Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact

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 "mains are undersized for five profestion"

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

Effect of Project Impact:

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

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

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

PRIORITY SCORE = 62 Elk Grove Blvd Grove St. Alley Water Main 49 RAW SCORE = Water Supply (E 2) ; Probability = H 41.2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here EIK Grove Blud Grove St. Alley Water Man

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

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

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

PRIORITY SCORE = 62

Locust S	tElk G	RAW SCO	RE =	49					
	Water S	upply (E 2)	Н	; Probability =	Н	41.25			
	A M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including			d, comply				
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	c s	Timing of when project is needed to meet water supply demands, water qualit (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yr		ds, oı	other regulations	6.			
. ග	Social F	actor - Check if applicable					2.50		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S AT	Х	With the Community	Nith other	agen	cies				
AL	Water Q	uality (E 3.2) - Check if applicable					5.63		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
VIRONMENT FACTORS (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply								
//RC - AC (7	Х		gy efficiency or incorporates energy						
EN EN		Promotes groundwater basin management	efficient fe	ature	5				
S	Lifecycle	e costs are minimized - Check One					0.00		
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000							
		Annual cost savings of \$10,000 to \$50,000							
		Annual cost savings of less than \$10,000							
	Funding Available from Other Agencies - Check One								
		Over 50% of project costs available from other agencies							
00		26% to 50% of project costs available from other agencies							
Ш		Up to 25% of project costs available from other agencies							

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Locust St. - Elk Grove Blud Alky Derr St. Manh 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: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks High H+ H-M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4"mains are undersized for fire protection Low - Without the project, the District can continue meeting current or future demand and/or Impact water quality standards or regulations. However, the system will advance to a higher state of risk, (M+ H-M-Med. or the project is related to a backup system. 42 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-1 Low 30 5.5 17 Low - Unlikely or rare 0% - 35% (75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. score thus Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. of Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area / greas 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. 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.

					PRIOF	RITY SCO	RE =	56
Elk Grove Blvd. Water Main							RE =	45
	Water	r Supply (E 2)	Impact =	М ; Р	robability =	М	34.50	
PRIMARY OBJECTIVE (75%)	A M +	A M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply den with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-,						
	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliabil water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t			s, or oth	er regulation	s.	
၂ ဟ	Socia	I Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positi	ive Interaction (E 4) - Check all that apply						
S A H	Х	With the Community	X	With other a	agencies	1		
AL	Water	Quality (E 3.2) - Check if applicable						5.63
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEI ACTOR (7.5%)	Natur	al Resources Sustainability (E 3.2) - Check all that apply						
/IRC - AC (7	Х	Promotes water use efficiency	X		0,	ficiency or in	corpora	ates energy
Ę –		Promotes groundwater basin management		efficient fea	tures			
S	Lifecy	cle costs are minimized - Check One						0.00
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000						
		Annual cost savings of \$10,000 to \$50,000						
		Annual cost savings of less than \$10,000						
	Fundi	ing Available from Other Agencies - Check One						
		Over 50% of project costs available from other agencies						
		26% to 50% of project costs available from other agencies						
Ш		I In to 25% of project costs available from other agencies						

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

Up to 25% of project costs available from other agencies

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

PRIORITY SCORE =

				rive	Blvd. Main		RAW SCORE	
		pply (E 2)				Impact =	; Probability =	75.00 < Total
means	the p	rojects wil		replace s	ed according to their ability to susta ystem components required to mee			
	st poss	sible value	eting Exis	The state of the s	e ts 5 points for "high", 30 points for "m	edium" and 5.5 points for	"low". The intermediate	e scores are
	Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.						San San Carlott And Carlott State Carlott St	
Impact Impact Impact	High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the and/or water quality standards redundancy or backup, or does Medium – Without the project, and/or water quality standards.	District likely can not mee because the water utility is not meet regulatory required the District likely can control but will be operating at a	nfrastructure is in poor irements. inue meeting current or higher level of risk, pot	condition, lacks future demands entially relying on
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing Low – Without the project, the water quality standards or regu or the project is related to a ba Probability of impact occurri	District can continue meet lations. However, the syst ckup system.	ting current or future de	emand and/or
	Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 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.								
<u>Crite</u> Highes	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".							
water a deva	t incr utility statin	infrastru g event; ir	ucture [Ex	ample: in	improves maintenance capabilit proving the systematic reliability o natic flexibility of water utility infrast ntenance].	f water utility infrastructure	e to continually perform	during and after

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.

(nothings on south side EGBIVE. 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:

This Objective counts for 75%

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

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

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

a Planned for 5 yrs.

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

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

ATTACHMENT 1

PRIORITY SCORE = 52 8" Water Line Replacement Waterman Rd. RAW SCORE = 41 Water Supply (E 2) ; Probability = H 34.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

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

I Honey Ita	inking officina	
	101 121	PRI

ORITY SCORE = Project Name Here 8" water Lie Replacement Waterman RAW SCORE =

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

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

Criterion A: Protecting Existing Assets

Probability

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

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

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

Impact:

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

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

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

system to a business park

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of

75%

This Objective counts for

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

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.

100

				PRI	ORITY SCORE =	82		
Pumped	-t	o <u>-Was</u>	te Infrastructure - Deep Wells		RAW SCORE =	65		
		Water S	upply (E 2) Impact =	Н	; Probability = M	58.50		
	Α	Н-	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health are			nd, comply		
PRIMARY OBJECTIVE (75%)	(H, M, L)							
	С	: 1	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	rds, or o	other regulations.			
၂ ဟ		Social F	actor - Check if applicable			5.00		
OR %			Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)		Positive						
S F		Χ	With the Community X With other	r agenc	cies			
AL		Water Q	uality (E 3.2) - Check if applicable			1.88		
ENVIRONMENTAL FACTORS (7.5%)		Χ	Promotes drinking water quality					
RONMEI ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC - AC (7					efficiency or incorpora	ites energy		
E N			Promotes groundwater basin management efficient fe	eatures				
S		Lifecycle	e costs are minimized - Check One			0.00		
OR			Annual cost savings of more than \$50,000					
CT			Annual cost savings of \$10,000 to \$50,000					
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000					
MIC F/ (10%)		Funding	Available from Other Agencies - Check One					
Ō			Over 50% of project costs available from other agencies					
OS .			26% to 50% of project costs available from other agencies					
ш			Up to 25% of project costs available from other agencies					

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

Up to 25% of project costs available from other agencies

Revised: 11/30/10

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria PRIORITY SCORE =

Project N	7				- Wag	ste Intragracture - Deep Well's RAW SCORE = 100	ĺ							
			ipply (E 2	,		Impact = ; Probability = 75.00	< Totals from							
	mea	ns the p	rojects wi		replace sy	d according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a								
	Criterion A: Protecting Existing Assets													
		est pos n belov		e is 55 poin	ts, with 5	5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are								
			High	Probability Med.	Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.								
16			111911	I I	2011	Impact:								
actor of .75		High	H+ 55	H- 42	M+ 30	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. Call of Waterwards from performance of the well flush is pumped. Medium – Without the project, the District likely can continue meeting current or future demands	ws to waste							
byat						and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup								
multiplied	Impact	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.								
hen	_					Probability of impact occurring:								
l are t						<u>High</u> – Likely to almost certain 65% – 100%								
FIVE		Low	M+	M-	L	Medium − Possible 35% − 65% →								
JECT ore)		2	30	17	5.5	<u>Low</u> – Unlikely or rare 0% – 35%								
ER SUPPLY OBJEC (75% of Raw Score) ore thus the point re														
PL f Ra s the	Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.													
SUF 5% o thus	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".													
WATER SUPPLY OBJECTIVE (75% of Raw Score) for 75% of the total score thus the point received are then multiplied by a factor of .75.	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].													
% of		Effect of Project Impact:												
or 75	High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers Affects Service Area # 1 0 1/9													
						10,000 customers.								
ve cou		(-)												
This Objective counts		Н	Determin	e the appro	opriate rat	ting for the project as it pertains to Criterion B and then enter it in the box provided.								
This (CO 2414 T			ct Urgency ts are 25 p		n 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".								
		nition: ing of v	vhen pro	ject is nee	ded to m	eet water supply demands, water quality standards, or other regulations.								
		ect Urg ediate I		Project is	needed to	meet current demands or regulations within the next three (3) years.								
	Sho	rt-Term	Need (S)	– Project i	s needed	to meet demands or regulations within the next three to five (3 - 5) years.								
	Lon	g-Term	Need (L)	– Project is	needed t	to meet demands beyond the next five (5) years.								
			Determin	ne the appr	opriate ra	ting for the project as it pertains to Criterion C and then enter it in the box provided.								

			PRIORITY SCORE =	91						
Well Reh	n <u>abilitati</u>	ion Program (one per year)	RAW SCORE =	73						
	Water S	Supply (E 2) Impact =	= H ; Probability = H	68.25						
	A H+	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disas water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various so add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	СП	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards, or other regulations.							
· o	Social F	Factor - Check if applicable		2.50						
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
OC (7.5	Positive Interaction (E 4) - Check all that apply									
S FA	Х	With the Community With oth	ner agencies							
AL.	Water Q	Quality (E 3.2) - Check if applicable		1.88						
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC - AC		· · · · · · · · · · · · · · · · · · ·	es energy efficiency or incorpora	ites energy						
EN		Promotes groundwater basin management efficient	features							
S	Lifecycle	e costs are minimized - Check One		0.00						
A.		Annual cost savings of more than \$50,000								
Ċ		Annual cost savings of \$10,000 to \$50,000								
ONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ō		26% to 50% of project costs available from other agencies								

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

Up to 25% of project costs available from other agencies

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

							Priority Ranking Crite	ria			
Project N	lam	e He	ere	well	Reh	iab	Program	PRIORITY SCORE = RAW SCORE = 100			
	W	ater Su	upply (E 2)					Impact = ; Probability = 75.00	< Totals from		
	mea	ns the p		l repair or	replace s			er utility business. "Sustain the water utility business" demand or water quality standards and which have a			
	High						or "high", 30 points for "medium" and	d 5.5 points for "low". The intermediate scores are			
			P High	robability Med.	/ Low	curre	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.				
y a factor of .75.		High	H+ 65	H- 42	M+ 30	and/oredur for Mediu and/o	- Without the project, the District like water quality standards because the dancy or backup, or does not meet mean. チェル ターロール without the project, the District	tely can not meet normal current or future daily demand the water utility infrastructure is in poor condition, lacks regulatory requirements. Well rehably important of the base in the water fuel, by compliant wife tilkely can continue meeting current or future demands e operating at a higher level of risk, potentially relying on	OPH reg		
en multiplied b	Impact	Med.	H- 42	M+ 30	M- 17	Low - water or the	- Without the project, the District car	in continue meeting current or future demand and/or owever, the system will advance to a higher state of risk em.	,		
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of .75.		Low	M+ 30	M- 17	L 5.5	ivieun	– Likely to almost certain 65% – 100 um – Possible 35% – 65% – Unlikely or rare 0% – 35%	0% a Prod. of water que lity will decline w/o rehabs			
Raw Saw the p		H+	Determine	e the appro	opriate ra	נ ting for th	e project as it pertains to Criterion A	A and then enter it in the box provided.			
of F	Criterion B: Improving Existing Assets								1		
75%	Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".										
WATE) the total scc	Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during are a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy infrastructure can be taken off-line for maintenance].							lity infrastructure to continually perform during and after			
0.75			roject Imp Provides be		more tha	n 30,000	customers.				
for 7	Med	lium (M) – Provide	s benefits	for 10,00	0 to 30,0	00 customers. After	to Service Area I customers.			
sunts			rovides be								
This Objective counts for 75%					- T	1 2 1					
obje		<u>H</u>				iting for th	ne project as it pertains to Criterion E	B and then enter it in the box provided.	=		
This			C: Project ssible point			h 25 poin	ts for "Immediate", 14 points for "She	nort-Term" and 2.5 points for "Long-Term".			
		inition: ing of	100 PM	ject is nee	eded to n	neet wate	er 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.										

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

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

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

PRIORITY SCORE = 82 Well 1D Pump Conversion RAW SCORE = 65 Water Supply (E 2) ; Probability = M 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

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

PRIORITY SCORE =

and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Amount	Project N	lam	е Не	ere W	11 1	D Pu.	mp	Conversion	1	г	RAW SCC		100	
means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a mendum or high probability of failure Criterion A: Protecting Existing Assets Highest possible values 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shiphest possible values 55 points, with 55 points for "might", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shiphest possible values 55 points, with 55 points for "might", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shiphest possible values 55 points, with 55 points for "might", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shiphest possible values of the control of the control of the medium and selection and control of the control of the medium and selection and control of the point of the point which the project, the District likely can continue meding current or future demands and/or value quality standards because the water supply of salues. Or does not have regulated to a possible possible and the project, the District likely can continue meding current or future demands and/or value quality standards because the water supply with advance to a higher state of risk, potentially relying on manual operation on an existing backup.		W	ater Si	upply (E 2)						Impact =	; Probability =		75.00	< Totals fro
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 Befinitions. Project maintains existing water utility infrastructure or required to meet the current and future water supply demands, comply with water quality standards core meet other regulatory requirements, including health and Safety. Befinitions. Project maintains existing water utility infrastructure or required to meet the current and future water supply demands, comply with water quality standards because the valuer utility infrastructure is in poor condition, lacks reclumdancy or backup, or does not meet regulatory requirements. John Johnson Willow the project, the District likely can continue meeting current or future demands and/or water quality standards because the valuer utility infrastructure is in poor condition, lacks reclumdancy or tackup, or does not meet regulatory requirements. John Johnson Willow the project, the District likely can continue meeting current or future demands and/or water quality standards or requisity standards. Secure or an existing backup or an existing backup or the project, the District likely can continue meeting current or future demand and/or water quality standards. However, the system will advance to a higher state of risk, or the project is related to a backup system. Probability of impact occurring the systematic standards or requisitions. However, the system will advance to a higher state of risk, or the project is related to a backup system. Probability of impact occurring the systematic standards or requisitions. However, the systematic relation to a continue meeting current or future demands and/or or the project is related to a backup system. Probability of impact occurring the systematic standards or requisitions. However, the systematic standards or requisitions. However, the systematic standards or requisitions. And the systematic relations or requisitions for "the pro		mear	ns the	orojects will	repair or	replace sy								
The polition: Political Burner Provides benefits for less than 1,000 customers. Project in reservoire greated project in the project is in pertains to Criterion B. and then enter it in the box provided. Project in reservoire greating and then enter it in the box provided. Project in reprove position in the project in provides benefits for less than 1,000 customers. Provides benefits for less than 1,000 customers. Project in reservoire position in the project is in pertains to Criterion B and then enter it in the box provided. Project in reservoire project is reservoire project is reservoire project is needed to meet water supply demands, water quality standards, or or other regulations. Project in reservoire project is needed to meet care the project is regulated in the project is possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Project is needed to meet current demands, water quality standards, or or equilations. Project Immediate Project is needed to meet current demands, project project is regulated in the project is in pertains to Criterion B and then enter it in the box provided. Project in provides benefits for less than 10,000 customers. Project increases operation flexibility, of water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a deviatating event; improving the systematic flexibility of water utility infrastructure to continually perform during and after a deviatation of the project in provided benefits for less than 10,000 customers. Project Immediate Nied (I) — Provides benefits for less than 10,000 customers. Project Immediate Nied (I) — Project is needed to meet current demands or regulations within the next three (3) years. Project Immediate Nied (I) — Project is needed to meet current demands or regulations withi		High	est pos	sible value				s for "high", 30 points	for "medium" and	5.5 points for	"low". The interme	diate sc	ores are	
High_ Without the project, the District likely can not meet romal current or future daily demands and/or water quality standards because the water turilly infrastructure in condition, lands redundancy or backup, or does not meet regulatory requirements. **Diff not variety in a manufacture quality standards by but will be operating at a higher level of rise and or water quality standards, but will be operating at a higher level of rise and or water quality standards but will be operating at a higher level of rise and or water quality standards but will be operating at a higher level of rise and or water quality standards but will be operating at a higher level of rise and or water quality standards but well and or water quality standards or regulations. However, the system will advance to a higher stalle of risk, or the roject 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% Medium - Possible 35% - 65% Low - Unlikely or rare 0% - 35% Medium - Possible 35% - 65% Low - Unlikely or rare 0% - 35% Medium - Possible 35% - 65% Criterion B: Improving Existing Assets Higher 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 to existincular can be taken offline for maintenance. High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for romer than 30,000 customers. Medium (M) - Provides benefits for less than 10,000 customers. Medium (M) - Provides benefits for less than 10,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 c							cur	rent and future water	supply demand, o	comply with w				
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	a factor of .75.		High	H+ 2755	H- 42		Hic and red Me	ih – Without the projection water quality startly undancy or backup, dium – Without the p	ndards because the or does not meet re roject, the District	e water utility i egulatory requ likely can cont	nfrastructure is in prime irements.	poor cond based ent or futu	dition, lacks longer w lube s ure demands	due to
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	d by a								operating at a	riigher level of risk	, potentia	ally relying on	posterio	
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	multiplied	Impact	Med.	H-	1900	U 1000000 U	wa	ter quality standards	or regulations. How	wever, the sys	(H 1) 전환(1981) [전 [1982] 전 [1982] 전.		All and the Particular and the second	
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	then						Pro	bability of impact of	occurring:					
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	d are						Hig	<u>th</u> – Likely to almost o	certain 65% – 1009	% prine	1/ 12 =	2	Estas	
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After 3 Service Area 1 customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	BJECTIVE core) int received		Low	60000	200000		100			, so I	the up a n vsed.	ind.	therefore	is not
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	LY OI taw S he po		H+	Determine	the appro	opriate rati	ng for	the project as it perta	ains to Criterion A	and then enter	it in the box provid	ded.		
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	OPP of R hus ti													
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	ER S (75%)													
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	WATI	Proje wate a de	ect inc er utilit vastati	reases opery infrastruing event; in	cture [Examproving t	ample: im he system	provin atic fle	g the systematic relia exibility of water utility	ability of water utilit	y infrastructur	e to continually per	form dur	ing and after	
Medium (M) – Provides benefits for 10,000 to 30,000 customers. After its Service Area (customers. Low (L) – Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	% of		P1 149	100 mm	ASH 1345	more than	30 00	10 customers						
Low (L) – Provides benefits for less than 10,000 customers. H			8 2						- Affects	Service	Area 1	cust	Dares	
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.	counts												•	
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.	Objective		Н	Determine	e the appr	opriate rat	ing for	the project as it pert	ains to Criterion B	and then ente	r it in the box provi	ded.		
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.	This (_			•		25 pc	ints for "Immediate",	14 points for "Sho	rt-Term" and 2	2.5 points for "Long	-Term".		
Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.					ect is nee	ded to me	eet wa	ater supply demand	s, water quality s	tandards, or	other regulations.			
		100000			Project is	needed to	meet	current demands or	egulations within t	he 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.)				4.5. VS :				100 V		AND LAND DESCRIPTION			
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.					5			AT-1			a 5535			
Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.				Determin	e the appr	opriate rat	ting fo	r the project as it per	tains to Criterion C	and then ente	er it in the box prov	ided.		

PRIORITY SCORE = 74

Railroad	Corrido	r Water Line		RAW SCOR	E =	59
	Water S	upply (E 2)	Impact =	M ; Probability =	н	50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including				comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, add water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water ut add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ater utility	infrastructure to continu	ally perfe	orm during
	c s	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)		rds, or other regulations		
· S	Social F	actor - Check if applicable				5.00
S S S S S S S S S S S S S S S S S S S		Promotes Emergency Recovery				
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply				
S 7	Х	With the Community	With other	r agencies		
AL	Water C	quality (E 3.2) - Check if applicable				3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality				
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
//RC -' AC				energy efficiency or inc	orporate	s energy
EN EN		Promotes groundwater basin management	efficient fe	eatures		
ဟ	Lifecycl	e costs are minimized - Check One				0.00
S S		Annual cost savings of more than \$50,000				
Ş		Annual cost savings of \$10,000 to \$50,000				
₩ (%		Annual cost savings of less than \$10,000				
MIC F/ (10%)	Funding	Available from Other Agencies - Check One				
Į Š		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
ш		Up to 25% of project costs available from other agencies				

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

priority coope

Drainat N	\ I_	ma Lla	· R	cila	1 0-	2/2	Water	110	,	PANA SCORE		
Project N	I	- I SAN TO SAN T	upply (E 2		14 Con	ri40 r	Water	CINE	Impact =	RAW SCORE ; Probability =	= 100	< Totals from
	m	ater Suppleans the p	oly capital p	orojects are Il repair or	replace sy				water utility busines	ss. "Sustain the water u er quality standards and	tility business"	Totals libi
	Н	-		AND DESCRIPTION OF THE PERSON	"low". The intermediate	scores are						
			F High	Probability Med.	/ Low	curren	nt and future w	ater supply der	ences and a use over these wife the	structure or is required tracter quality standards o		
actor of .75.		High	H+ 55	H- 42	M+ 30	Impac High – and/or redund	et: - Without the property water quality dancy or back	project, the Distr standards beca up, or does not	rict likely can not meduse the water utility meet regulatory requ	et normal current or futurinfrastructure is in poor our irements.	condition, lacks	
WATER SUPPLY OBJECTIVE (75% of Raw Score) 75% of the total score thus the point received are then multiplied by a factor of .75.		Impact Med.	H- 42	M+ 30	M- 17	000/00	atan auglitus	standards but	will be exercting at a	higher level of risk, pote installs 4 installs 4 ting current or future de tem will advance to a high	ontially relying on	main in Equi distr. system
VE ved are then						<u>Proba</u> <u>High</u> –	ability of impa	ost certain 65%				20
WATER SUPPLY OBJECTIVE (75% of Raw Score) tal score thus the point received		Low	M+ 30	M- 17	L 5.5	Low –	Unlikely or ra	re 0% – 35%				
PLY Raw the		H+	Determine	e the appr	opriate rat	ing for the	e project as it p	pertains to Crite	rion A and then ente	r it in the box provided.		
R SUP '5% of 'e thus	Н		B: Impro				s for "high", 11	points for "med	lium" and 2 points fo	r "low".		
WATEI (7 the total scor	P w a	ater utilit devastatii	reases op y infrastru	ucture [Ex mproving t	ample: im he system	proving thatic flexib	he systematic pility of water u	reliability of wat	er utility infrastructur	improves post disaster e to continually perform source water; or add red	during and after	
75% of		91 15 9XIII AX	roject Imp Provides b	Markey order	more thar	30,000 c	customers.					
	N	<u>ledium</u> (M) – Provide	es benefits	for 10,000	to 30,00	0 customers.	- In	pucts Ser	rice Area 1	primarily	
Objective counts fo	L	<u>ow</u> (L) – F	rovides be	enefits for I	ess than 1	0,000 cus	stomers.				•	
Objectiv		Н	Determin	e the appr	opriate rat	ing for the	e project as it	pertains to Crite	rion B and then ente	er it in the box provided.		
	- 1			2000								

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.

				PR	IORITY SCC	RE =		63			
Backyar	d '	Water	Mains/Services Replacement		RAW SCC)RE =		50			
		Water Si	upply (E 2) Impact	t = M	; Probability =	М		41.25			
	А	M+	Project maintains existing water utility infrastructure or is required to meet the currer with water quality standards or meet other regulatory requirements, including Health					mply			
PRIMARY OBJECTIVE (75%)	В	B M	water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continual and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various sadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	С	s	Timing of when project is needed to meet water supply demands, water quality stan (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ndards, or	r other regulatio	ns.					
· o	Ī	Social F	actor - Check if applicable					5.00			
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery					_			
OC CT (7.5	r	Positive									
S F		X	With the Community X With ot	ther agen	ncies						
AL_	Ī	Water Q	uality (E 3.2) - Check if applicable					3.75			
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality								
RONMEN ACTOR (7.5%)	r	Natural F	Resources Sustainability (E 3.2) - Check all that apply								
//RC - AC			•		y efficiency or i	ncorpora	ates er	nergy			
EN			Promotes groundwater basin management efficien	nt features	s 						
S	Ī	Lifecycle	e costs are minimized - Check One					0.00			
A.			Annual cost savings of more than \$50,000								
Ċ			Annual cost savings of \$10,000 to \$50,000								
ONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000								
MIC F/ (10%)		Funding	Available from Other Agencies - Check One								
Ō			Over 50% of project costs available from other agencies								
ō	4		26% to 50% of project costs available from other agencies								

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

Up to 25% of project costs available from other agencies

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

PRIORITY SCORE = Backyord Water mans / Gervice Redicements Project Name Here RAW SCORE = 100 ; 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 Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 30 55 42 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup — Backyard manual operation of the backyard manual operatio d diffici owned intrastrue Low - Without the project, the District can continue meeting current or future demand and/or related x water quality standards or regulations. However, the system will advance to a higher state of risk, M+ Med. front-yer or the project is related to a backup system. 42 17 meters or Probability of impact occurring: private High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ L Low M-30 17 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenancel. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. This Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Impacts areas of Service Area 1 Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. 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.

				PRIORITI SCORE =	32	
Hydropn	eu	matic	RAW SCORE =	73		
	١	Water S	upply (E 2) Impact = I	H ; Probability = H	68.25	
	Α	H+	Project maintains existing water utility infrastructure or is required to meet the current an with water quality standards or meet other regulatory requirements, including Health and	,		
PRIMARY OBJECTIVE (75%)	В	М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency water utility infrastructure [Example: improving the systematic reliability of water utility in and after a devastating event; improving the systematic flexibility of water utility infrastruadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	frastructure to continually p	erform during	
	С	ı	Timing of when project is needed to meet water supply demands, water quality standard (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	s, or other regulations.		
· ω	Ş	Social F	actor - Check if applicable		5.00	
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery			
SOCIAL ACTOR (7.5%)	F	Positive	Interaction (E 4) - Check all that apply			
S FA		X	With the Community X With other a	agencies		
AL	١	Water Q	uality (E 3.2) - Check if applicable		0.00	
ENVIRONMENTAL FACTORS (7.5%)			Promotes drinking water quality			
RONMER ACTOR (7.5%)	١	Natural I	Resources Sustainability (E 3.2) - Check all that apply			
"RO "AC (7				gencies 0.00 nergy efficiency or incorporates energy		
N F			Promotes groundwater basin management efficient fear	tures		
S	I	Lifecycle	e costs are minimized - Check One		0.00	
OR			Annual cost savings of more than \$50,000			
CT			Annual cost savings of \$10,000 to \$50,000			
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000			
MIC F/ (10%)	F	Funding	Available from Other Agencies - Check One			
Ō			Over 50% of project costs available from other agencies			
NO			26% to 50% of project costs available from other agencies			
E			Up to 25% of project costs available from other agencies			

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria
Hydropanematic Teaks Refarbishment PRIORITY SCORE =

Project I	Na	me H	ere +	Jell.	Reha	6 Pragana	RAW SCORE =	100			
	T	Water 5	Supply (E 2	A 1-1-W-11-1-		Impact =	; Probability =	75.00 <	< Totals froi		
	m	eans the		Il repair or	replace sy	ed according to their ability to sustain the water utility business ystem components required to meet existing demand or water					
	Н					ets 5 points for "high", 30 points for "medium" and 5.5 points for "I	ow". The intermediate sco	ores are			
			Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.								
by a factor of .75.		High	H+ 55	H- 42	M+ 30	Impact: High - Without the project, the District likely can not meet and/or water quality standards because the water utility in redundancy or backup, or does not meet regulatory requires the concerns of the district likely can continuand/or water quality standards, but will be operating at a manual operation or an existing backup	frastructure is in poor cond rements. JP/A Buy kee hydropneumeth nue meeting current or futur	lition, lacks	. Life & Safety Typul.		
then multiplied		Med.	H- 42	M+ 30	M- 17	Low – Without the project, the District can continue meeti water quality standards or regulations. However, the syste or the project is related to a backup system. Probability of impact occurring:	em will advance to a higher	r state of risk,			
WATER SUPPLY OBJECTIVE (75% of the total score thus the point received are then multiplied by a factor of .75.		Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%	te of Sefery 1999	we.			
LY (H+	Determin	e the appr	opriate rat	」 ting for the project as it pertains to Criterion A and then enter i	it in the box provided.				
of F	-	Criterion B: Improving Existing Assets									
IR S 75%	Н	ighest po	ossible point	ts are 20 p	ooints, with	n 20 points for "high", 11 points for "medium" and 2 points for "	low".				
WATE) the total sco	P w a in	ater util devasta	creases op	ucture [Exmproving	ample: in	improves maintenance capabilities, adds efficiency, or in approving the systematic reliability of water utility infrastructure matic flexibility of water utility infrastructure to utilize various so intenance].	to continually perform during	ng and after			
% of	E	12 77	Project Imp	0.5							
		STATE N. S.				n 30,000 customers.	. 1				
nts fc	<u>N</u>	verten.				20000000000000000000000000000000000000	ire Area / cus	stomers.			
noo		<u>ow</u> (L) –	Provides be	enetits for	less than 1	10,000 customers.					
This Objective counts for		Н	Determin	e the app	ropriate ra	ting for the project as it pertains to Criterion B and then enter	it in the box provided.				
This (F		n C: Proje ossible poin			h 25 points for "Immediate", 14 points for "Short-Term" and 2.	5 points for "Long-Term".				
	<u></u>	efinition iming o		ject is ne	eded to m	neet water supply demands, water quality standards, or o	ther regulations.				
			I <mark>rgency:</mark> e Need (I) -	Project is	needed to	o meet current demands or regulations within the next three (3	3) years. 🛹				
	Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.										
	Ī	ong-Ter	m Need (L)	– Project i	is needed	to meet demands beyond the next five (5) years.					
		1	r it in the box provided.								

Page 1 of 2

PRIORITY SCORE = 82 Well 8 Pump Conversion RAW SCORE = 65 Water Supply (E 2) ; Probability = M 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

WATER SUPPLY PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE =

Project Name Here Well & Pump Conversion RAW SCORE = 100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

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

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

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

Probability of impact occurring:

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

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Improving Existing Assets

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

Definition:

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

75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE =

76

Business	s Center	CSD Bldg. Water Main Looping			RAW SCORE =	61
	Water S	upply (E 2)	Impac	t = M	; Probability = M	51.75
	A H -	Project maintains existing water utility infrastructure or is required to me with water quality standards or meet other regulatory requirements, including			, , ,	
PRIMARY OBJECTIVE (75%)	в L	Project increases operation flexibility, improves maintenance capabilities water utility infrastructure [Example: improving the systematic reliability and after a devastating event; improving the systematic flexibility of wat add redundancy so infrastructure can be taken off-line for maintenance] (H, M, L)	astructure to continually	perform during		
	c I	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (ndards,	or other regulations.	
ຸ ທຸ	Social F	actor - Check if applicable				7.50
IAL OR %)	Х	Promotes Emergency Recovery				
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply				
S F/	Х	With the Community	With o	ther ag	encies	
AL	Water Q	uality (E 3.2) - Check if applicable			1.88	
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality				
RONMEI ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
/IRC - AC (7		Promotes water use efficiency			ergy efficiency or incorpo	rates energy
EN		Promotes groundwater basin management	efficie	nt featu	res	
S	Lifecycle	e costs are minimized - Check One				0.00
OR		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000				
MIC F/ (10%)	Funding	Available from Other Agencies - Check One				
9		Over 50% of project costs available from other agencies				
000		26% to 50% of project costs available from other agencies				
ш		Up to 25% of project costs available from other agencies				

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

WATER SUPPLY PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE = Project Name Here Business Center/CSD Bldg. Water Main Looping RAW SCORE = 100 Water Supply (E 2) : Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-Med. M+ Mor the project is related to a backup system. 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% ← WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L No. 30 17 5.5 Low - Unlikely or rare 0% - 35% 75% of Raw Score) 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. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. 🟓 Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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

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

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.

Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

WATER SUPPLY PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE = Project Name Here Cadura Circle Water Main Cooping 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: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 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, M+ Med. H-Mor the project is related to a backup system. 42 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L NO7 30 17 5.5 Low - Unlikely or rare 0% - 35% 75% of Raw Score) 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. -Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. 🥕 Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

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

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

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

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Morman Church Water Majin Luoping RAW SCORE = 100

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

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

Criterion A: Protecting Existing Assets

Probability

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

		Tobability	
	High	Med.	Low
High	H+	H-	M+
	55	42	30
Med.	H-	M+	M-
	42	30	17
Low	M+	M-	L
	30	17	5.5
	Med.	High H+ 555 H- 42	H+ H- 55 42 H- 42 M+ 30

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

Effect of Project Impact:

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

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

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:

<u>Immediate Need</u> (I) – Project is needed to meet current demands or regulations within the next three (3) years. 🛭 🥕

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 56

Revised: 11/30/10

Automat	іс Ме	eter	Infrastructure				RAW SCORE =	45
	Wa	ater S	upply (E 2)		Impact =	L	; Probability = L	29.63
	Α	M-	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,					
PRIMARY OBJECTIVE (75%)	В	Н	Project increases operation flexibility, improves maintenance capabi water utility infrastructure [Example: improving the systematic reliable and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenar (H, M, L)	oility of water	water utility	infra	structure to continually	perform during
	с [L	Timing of when project is needed to meet water supply demands, we (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term		•	rds, d	or other regulations.	
, o	Soc	cial F	actor - Check if applicable					7.50
% Series		X	Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Pos	sitive	Interaction (E 4) - Check all that apply					
S 4		X	With the Community	X	With othe	r age	ncies	
AL	Wa	ater Q	uality (E 3.2) - Check if applicable					7.50
ENVIRONMENTAL FACTORS (7.5%)	▎ □	X	Promotes drinking water quality					
VIRONMENT FACTORS (7.5%)	Nat	tural	Resources Sustainability (E 3.2) - Check all that apply					
RC - AC 7		X	Promotes water use efficiency	X			gy efficiency or incorpo	rates energy
N H		X	Promotes groundwater basin management		efficient fe	eatur	es	
ဟ	Life	ecycle	e costs are minimized - Check One					0.00
OR			Annual cost savings of more than \$50,000					
Ç			Annual cost savings of \$10,000 to \$50,000					
, F≱			Annual cost savings of less than \$10,000					
MIC F/ (10%)	Fur	nding	Available from Other Agencies - Check One					
Q 2			Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)			26% to 50% of project costs available from other agencies					
Ш			Up to 25% of project costs available from other agencies					

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Automotic Meter Intrastructure

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

; Probability =

.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact

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

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

<u>Low</u> – <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.</u>

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

This Objective counts for 75% of the total

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

	PRIORITY SCORE =	79
RRWTF Tanks & Vessels Recoating	RAW SCORE =	63

	Water S	Supply (E 2)		Impact =	М	; Probability =	Н	58.50
	A H -	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,					•	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capal water utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenation (H, M, L)	ability of of water	water utility	infras	tructure to cont	inually p	erform during
	C I	Timing of when project is needed to meet water supply demands, v (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			rds, o	r other regulatic	ns.	
, s	Social I	Factor - Check if applicable						2.50
NS (%		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply						
S FA	Х	With the Community		With other	r ager	ncies		
AL	Water 0	Quality (E 3.2) - Check if applicable						1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
VIRONMENT FACTORS (7.5%)		Promotes water use efficiency		Promotes	ener	gy efficiency or	incorpora	ates energy
N H		Promotes groundwater basin management		efficient fo	eature	S		
S	Lifecyc	le costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
FA (%)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
E		Up to 25% of project costs available from other agencies						

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

	Filonity	Nankin	g Criteria	
_	,			

PRIORITY SCORE =

Name	e He	re K	KWIF	tan	by t versels	Recouting.	RAW SCORE =	100	
-		ipply (E 2)				Impact =	; Probability =	75.00 <	Total
mean	s the p		repair or	replace sy	and the second of the second o	y to sustain the water utility busin ed to meet existing demand or wa			
Highe		sible value		ting Asset		nts for "medium" and 5.5 points fo	or "low". The intermediate s	scores are	
		P High	robabilit	y Low	current and future wa	aintains existing water utility info ter supply demand, comply with nts, including Health and Safety.	water quality standards or	(C) (S) (C)	
Impact: High – Without the project, the District like and/or water quality standards because the redundancy or backup, or does not meet whether the project, the District like and/or water quality standards because the redundancy or backup, or does not meet whether the project, the District like and/or water quality standards because the redundancy or backup, or does not meet whether the project, the District like and/or water quality standards because the redundancy or backup, or does not meet whether the project in the pro						tandards because the water utilit p, or does not meet regulatory re e project, the District likely can co	y infrastructure is in poor co quirements. ontinue meeting current or fu	ondition, lacks	
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or a me, by act Low – Without the pro water quality standard or the project is relate	tandards, but will be operating at an existing backup for the property of the	eeting current or future dem	147. 73 4 74. nand and/or	cessi
						st certain 65% – 100%	maint. is reg	d,	
	Low	M+ 30	M- 17	L 5.5	Medium – Possible 38				
1	H+	Determine	the appr	opriate rati	ing for the project as it pe	ertains to Criterion A and then en	ter it in the box provided.		
			5 A0 A2 - NOEZENII	ting Asse	Man Control Have two tests of the control to the co				
wate a dev	nition: ect inc r utility astatir	reases op y infrastru ng event; ir	eration flocture [Ex	exibility, i ample: im	mproves maintenance proving the systematic re atic flexibility of water uti	capabilities, adds efficiency, o eliability of water utility infrastruct lity infrastructure to utilize various	or improves post disaster i	uring and after	
Effec		roject Imp		more than	30,000 customers.				
	um (M) – Provide	s benefits	for 10,000	0 to 30,000 customers.	Impacts Seri	vice Area I cus	tomers	
Low Cri High	(L) – P	rovides be	netits for	iess than 1	0,000 customers.				
	Н	Determin	e the app	ropriate rat	ing for the project as it p	ertains to Criterion B and then er	nter it in the box provided.		
<u>Cri</u> High		C: Projection			n 25 points for "Immediate	e", 14 points for "Short-Term" and	d 2.5 points for "Long-Term"	n.	
	nition:		ect is ne	eded to m	eet water supply dema	nds, water quality standards, o	or other regulations.		
Proj Imm	ect Ure ediate	gency: Need (I) –	Project is	needed to	meet current demands o	or regulations within the next thre	ee (3) years. for store	g age tanks	
Shor	rt-Term	Need (S)	– Project	is needed	to meet demands or regi	ulations within the next three to fi	ive (3 - 5) years.		
Long	g-Term	Need (L)	- Project i	s needed t	to meet demands beyond	d the next five (5) years.			

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

				PRIORITY SCORE =	82			
Media R	ep	olacen	nent Filter Vessels	RAW SCORE =	65			
		Water S	supply (E 2) Impac	t = H ; Probability = M	58.50			
	Α	H-	H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply den with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-,					
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	tility infrastructure to continually p	erform during			
	С	I	Timing of when project is needed to meet water supply demands, water quality star (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ndards, or other regulations.				
၂ တ		Social F	Factor - Check if applicable		5.00			
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery					
30C ACT (7.5		Positive	Interaction (E 4) - Check all that apply					
8 4		X	With the Community X With o	other agencies				
AL		Water Q	Quality (E 3.2) - Check if applicable		1.88			
ENVIRONMENTAL FACTORS (7.5%)		Χ	Promotes drinking water quality					
RONMER ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC - AC				otes energy efficiency or incorpora	ates energy			
EN			Promotes groundwater basin management efficien	nt features				
S		Lifecycle	e costs are minimized - Check One		0.00			
OR			Annual cost savings of more than \$50,000					
CT			Annual cost savings of \$10,000 to \$50,000					
AIC FA (10%)			Annual cost savings of less than \$10,000					
MIC (10		Funding	g Available from Other Agencies - Check One					
ON ON			Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)			26% to 50% of project costs available from other agencies					
Ш			Up to 25% of project costs available from other agencies					

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

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

WATER SUPPLY / TREATMENT PROJECTS

RAW SCORE =

100

Priority Ranking Criteria PRIORITY SCORE =

Media Replacement Gitters

Project Name Here 75.00 <-- Totals from Water Supply (E 2) : Probability = Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Low Med. regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H-H+ M+ High redundancy or backup, or does not meet regulatory requirements. - Water treatment a typ. lite cycle of 10 yrs. Dry. plt. media necessing end 55 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-M+ M-Med. or the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium - Possible 35% - 65% - mcd. proper by Rity media will not adequately Tree + water to nee - future **WATER SUPPLY OBJECTIVE** M+ M-L Low 30 5.5 (75% of Raw Score) Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects lervice Area 1 customers. This Objective counts for Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

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Chlorine Tank Replacement - ClorTec Room

PRIORITY SCORE = 94

RAW SCORE = 75

Officialic	Tankı	replacement old rec redin			NAW SCORE =	73		
	Water	Supply (E 2)		Impact = H	; Probability = H	68.25		
	A H+	,	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenand water utility infrastructure [Example: improving the systems and after a devastating event; improving the systematic fleadd redundancy so infrastructure can be taken off-line for r (H, M, L)	atic reliability of vixibility of water u	water utility infr	astructure to continually p	perform during		
	C I	Timing of when project is needed to meet water supply den (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L =			or other regulations.			
. s	Social	Factor - Check if applicable				5.00		
IAL OR %)		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positiv	e Interaction (E 4) - Check all that apply						
S A F	Х	With the Community	X	With other ag	encies			
AL	Water (Quality (E 3.2) - Check if applicable				1.88		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRO AC (7		Promotes water use efficiency			ergy efficiency or incorpor	ates energy		
EN T		Promotes groundwater basin management		efficient featu	ires			
S	Lifecyc	le costs are minimized - Check One				0.00		
O. R		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
MIC FA (10%)		Annual cost savings of less than \$10,000						
\circ								
₹ ∵	Fundin	g Available from Other Agencies - Check One						
NOMI (1	Fundin	g Available from Other Agencies - Check One Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)	Fundin							

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 = Chlorine Tank Replacement - Cho-Tee Room RAW SCORE = Project Name Here 75.00 Water Supply (E 2) ; Probability = <-- Totals from "Water Supply capital projects are prioritized according to their ability to sustain the water utility business 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 <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. the point received are then multiplied by a factor of .75. High Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. - Chlorine tank sis failing. This is critical introductions to Districts and of H+ H-M+ High 55 30 42 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 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, Med. H-M+ Mor the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% + Fa, lune in time is likely **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% M+ L WO-M-30 17 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. score thus Criterion B: Improving Existing Assets "Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total. water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Impacts levvice Area 1 customers This Objective counts for Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

Page 1 of 2

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

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

PRIORITY SCORE = 81 VFDs - Booster Pumps Railroad Street WTF RAW SCORE = 65 Water Supply (E 2) М ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management

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.

Lifecycle costs are minimized - Check One

Annual cost savings of more than \$50,000

X Annual cost savings of \$10,000 to \$50,000

Annual cost savings of less than \$10,000

Funding Available from Other Agencies - Check One

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

ECONOMIC FACTORS

2.00

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria PRIORITY SCORE = Project Name Here VFD's - Bosster Pamps RRWTF RAW SCORE = 100 75.00 Water Supply (E 2) Impact = ; Probability = <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ M+ High redundancy or backup, or does not meet regulatory requirements. 55 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup - Plt. operation, unstable dening low demand periods, Greater therebility of BRWIF of -a fions Low - Without the project, the District can continue meeting current or future demand and/or nedel Impact water quality standards or regulations. However, the system will advance to a higher state of risk H-M+ M-Med. This proj. or the project is related to a backup system. 30 17 provides Probability of impact occurring: that. High - Likely to almost certain 65% - 100% - High likelihood. **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% Low M+ M-L 30 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Aftects Service Area 1 austoners. Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

ATTACHMENT 1

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

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

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

PRIORITY SCORE = 90

SCADA	Improve	ements				RAW SCO	RE =	72
	Water S	upply (E 2)		Impact =	М	; Probability =	Н	58.50
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory required						nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance water utility infrastructure [Example: improving the systemat and after a devastating event; improving the systematic flex add redundancy so infrastructure can be taken off-line for material (H, M, L)	tic reliability of ibility of water	water utility	infras	structure to contir	nually pe	erform during
	СП	Timing of when project is needed to meet water supply dema (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = I		•	rds, o	r other regulation	ıs.	
ຸ ທ	Social F	Factor - Check if applicable						7.50
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
000 (7.5	Positive	Interaction (E 4) - Check all that apply						
8 7	Х	With the Community	X	With othe	r ager	ncies		
AL.	Water C	Quality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
		Promotes water use efficiency	X		•	gy efficiency or in	corpora	tes energy
EN EN	Х	Promotes groundwater basin management		efficient fe	eature	S		
S	Lifecycl	e costs are minimized - Check One						2.00
O.R.		Annual cost savings of more than \$50,000						
Σ	Х	Annual cost savings of \$10,000 to \$50,000						
₩ (%		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Ş		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Ш		Up to 25% of project costs available from other agencies						

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria PRIORITY SCORE =

Project Name Here SCADA Improvements RAW SCORE = 100 75.00 Water Supply (E 2) Impact = ; Probability = <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup + Proj. fully integrates all wells to SCADA control + operations to enhance operational reliabilit Low - Without the project, the District can continue meeting current or future demand and/or Impact water quality standards or regulations. However, the system will advance to a higher state of risk, H-M+ M-Med. or the project is related to a backup system. 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% - Park. of impact 100% who proj. **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% Low M+ M-L 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) 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 ighest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. This Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Impacts Service trea 1 customers Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. ** Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

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FY 2016-2020 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 60
RAW SCORE = 48

Truck Re	pla	aceme	ents			RAW SCORE =	48	
Щ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	46.20	
PRIMARY OBJECTIVE (60%)	Α	of existing functions and	l/or to comply					
SJE (6	В	Project enhances building infrastructure to address treatment of staff or public issues.						
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	S.				
		Positiv	e Interaction (E 4) - Check all that apply				2.00	
κ × Ε		X	With the Community		With other age	ncies		
CLEANER OBJECTIVE (10%)	(Good N	leighbor (E 4) - Check all that apply					
15 (10)			Graffiti removal or Prevention Features					
디 B O			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00	
NE			Air Quality & Visibility Improvement		Recycled Water	er, rain water or gray wat	ter utilized	
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management		
SUE (use, etc.)		Recycle/Re-us	e Solid Waste		
R OB (15%)			Renewable Energy Use		Reduce Solid \	Vaste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials	
Ë		Trails 8	A Open Space (E3.3) - Check all that apply					
3RE			Trail friendly features		Open Space P	rotection / Preservation		
J			Provides/Improves Bicycle Commute Route					
ш		Lifecyc	le costs are minimized - Check One				0.00	
⋛			Annual cost savings of more than \$50,000					
EC.			Annual cost savings of \$10,000 to \$50,000					
B. ⊗ (%			Annual cost savings of less than \$10,000					
R OBJ (15%)		Fundin	g Available from Other Agencies - Check One					
			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
			Up to 25% of project costs available from other agencies					

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

		0 , ,
Project Name Here	/ruck	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

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

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

Impact:

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 aggipment will result in this.

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

Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

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

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:

H+

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

Field Creations

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

Н 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 2016-2020 BUILDING & SITE/VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 73

Administration Building Improvements						RAW SCORE =	59		
PRIMAI BJECT (60%)	Buildings and Grounds (EL 3.4)			Impact =	М	; Probability = H	53.40		
	A H-	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer safety standards.							
	В Н	Project enhances building infrastructure to address treatment of staff issues.							
	C H	Project positions the District to meet projected future space needs.							
CLEANER OBJECTIVE (10%)	Positiv	e Interaction (E 4) - Check all that apply					4.00		
	Х	With the Community		With other	ageı	ncies			
	Good Neighbor (E 4) - Check all that apply								
		Graffiti removal or Prevention Features							
		Trash removal features (vortex weirs)							
	X	Improves esthetics of project location							
GREENER OBJECTIVE (15%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					1.25		
		Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wate	er utilized		
		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	on Si	te Waste Management			
		use, etc.)		Recycle/Re	e-use	e Solid Waste			
		Renewable Energy Use		Reduce So	olid V	Vaste Production			
	X	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Red	cycle	d or Alternative Building	Materials		
	Trails 8	Trails & Open Space (E3.3) - Check all that apply							
		Trail friendly features		Open Space	ce Pr	otection / Preservation			
		Provides/Improves Bicycle Commute Route							
LEANER OBJECTIVE (15%)	Lifecyc	le costs are minimized - Check One					0.00		
		Annual cost savings of more than \$50,000							
		Annual cost savings of \$10,000 to \$50,000							
		Annual cost savings of less than \$10,000							
	Fundin	Funding Available from Other Agencies - Check One							
		Over 50% of project costs available from other agencies							
		26% to 50% of project costs available from other agencies							
		Up to 25% of project costs available from other agencies							

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

PRIORITY SCORE = Project Name Here Admin Bldg. Improvements RAW SCORE = 100 Buildings and Grounds (EL 3.4) Impact = : Probability = 60.01 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: <u>Definition</u>: Project maintains or replaces existing building infrastructure to provide Probability continuous housing of existing functions and/or to comply with employer safety standards. High Med. Low High - Without the project, District staff likely can not perform their normal daily work or an unsafe H+ H-M+ condition is present with the public. High 55 44 33 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. - Detendanthy roof on facede, water intrusion problems at windows. Low - Without the project, District staff can continue to perform their daily work. However, the mpact building is at risk from a seismic event or continues to deteriorate to a critical condition where staff H-M+ M-Med. cannot perform their daily work. 33 19.3 BUILDINGS & GROUNDS OBJECTIVE Probability of impact occurring: High - Likely to almost certain 65% - 100% - Problems have occur Clean (60% of Raw Score) Medium - Possible 35% - 65% M+ M-L NO. 33 19.3 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: 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. a Public uses 3/dg. Carnat a exthetics reflect poorly on District's image. Medium (M) - Provides benefits for between 10 to all employees. Low (L) - Provides benefits for below 10 employees. Н 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.

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

O:\Main Index\Engineering\Capital Improvement Program\CIP 2015-2019\Scoresheets\22_Truck Replacements Revised: 11/30/10

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

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

Н

ATTACHMENT 1

FY 2016-2020 BUILDING & SITE / VEHICLES PROJECTS **Priority Ranking Criteria***

PRIORITY SCORE = 69 Security Infrastructure RAW SCORE = 55 Water Supply (E 2) ; Probability = M 48.00 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В Н (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = Project Name Here Security Intrastructure 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: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Low Med. regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup manual operation or an existing backup — Potental of security three to shallow wells where no security measures other than lo.

Low - Without the project, the District can continue meeting current or future demand and/or fenced -1 water quality standards or regulations. However, the system will advance to a higher state of risk, M+ H-M-Med. areas or the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-Low 30 17 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) 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 total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Potentially impacts all customers Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🔑 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

FY 2016-2020 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria*

PRIORITY SCORE = 61

RRWT	F R	ear A	ccess Gate		RAW SCO	RE =	49		
		Water S	upply (E 2) Impact =	; Probability =	М	39.75			
	A	H-	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health a						
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrast add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	/ infras	structure to contir	nually per	form during		
	С	Timing of when project is needed to meet water supply demands, water quality standards, or other regulation (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
. o		Social F	actor - Check if applicable				7.50		
SOCIAL FACTORS (7.5%)	`	X	Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)		Positive	Interaction (E 4) - Check all that apply						
S 4		X	With the Community With other	er agei	ncies				
AL		Water Q	uality (E 3.2) - Check if applicable				1.88		
ENT (S		X	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply						
A A C			en la companya di managantan di managantan di managantan di managantan di managantan di managantan di managant		gy efficiency or in	corporate	es energy		
EN -			Promotes groundwater basin management efficient for	eature	es				
S		Lifecycle	e costs are minimized - Check One				0.00		
o. Ro			Annual cost savings of more than \$50,000						
L C			Annual cost savings of \$10,000 to \$50,000						
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000						
M (10		Funding	Available from Other Agencies - Check One						
N N			Over 50% of project costs available from other agencies						
8			26% to 50% of project costs available from other agencies						
Ш			Up to 25% of project costs available from other agencies						

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

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

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

Project Name Here RRWTF Rear Access Gate

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Probability

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

FY 2016-2020 BUILDING & SITE / VEHCILES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 81

Frontaç	ge I	Road &	Parking Lot Improvements			RAW SCORE =	65
Щ		Building	gs and Grounds (EL 3.4)		Impact = H	; Probability = M	53.40
PRIMARY OBJECTIVE	(%)	A H -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide con	tinuous housinç	g of existing functions and/	or to comply
BJE 6	9	В Н					
_ ⊆		C H	Project positions the District to meet projected future space needs.				
		Positive	Interaction (E 4) - Check all that apply				6.00
K N		Х	With the Community	X	With other ag	encies	
CLEANER OBJECTIVE	(%	Good N	eighbor (E 4) - Check all that apply				
EANE JECTI			Graffiti removal or Prevention Features				
고 B B			Trash removal features (vortex weirs)				
		X	Improves esthetics of project location				
		Natural	Resources Sustainability (E 3.2) - Check all that apply				2.50
Ĭ.			Air Quality & Visibility Improvement		Recycled Wa	ter, rain water or gray wate	er utilized
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	Site Waste Management	
BJE			use, etc.)		Recycle/Re-u	se Solid Waste	
R OB, (15%)			Renewable Energy Use			Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recyc	eled or Alternative Building	Materials
		Trails &	Open Space (E3.3) - Check all that apply	_			
GR		Х	Trail friendly features		Open Space	Protection / Preservation	
		Х	Provides/Improves Bicycle Commute Route				
ш		Lifecycl	e costs are minimized - Check One				3.00
			Annual cost savings of more than \$50,000				
E E			Annual cost savings of \$10,000 to \$50,000				
LEANER OBJECTIVE (15%)			Annual cost savings of less than \$10,000				
18 C		Funding	g Available from Other Agencies - Check One				
Z			Over 50% of project costs available from other agencies				
LE		Х	26% to 50% of project costs available from other agencies				
			Up to 25% of project costs available from other agencies				

BUILDINGS & GROUNDS PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

Frontage Road + Parking Lot Improvements Project Name Here

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

; 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

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

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

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

condition is present with the public. - Pedestrian path on N. site of EG Blvd. is usuitable for people in wheelchars.

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65% ←

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

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

H+

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

Н 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 2016-2020 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 80
RAW SCORE = 64

RRWTF	Иc	dular	Meeting Room & I.T. Center			RAW SCORE =	64		
Щ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = M	60.00		
PRIMARY OBJECTIVE (60%)	Α	H+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ntinuous housing	of existing functions and	or to comply			
3.E	B H Project enhances building infrastructure to address treatment of staff or public issues.								
_ <u>0</u>	С								
		Positiv	e Interaction (E 4) - Check all that apply				4.00		
æ ₩		X	With the Community	X	With other age	encies			
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply						
4 H C			Graffiti removal or Prevention Features						
다 명 당			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00		
≥			Air Quality & Visibility Improvement		Recycled Wat	er, rain water or gray wat	er utilized		
CT.			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	Site Waste Management			
B. C.			use, etc.)		Recycle/Re-us	se Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce Solid	Waste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycl	ed or Alternative Building	Materials		
		Trails 8	k Open Space (E3.3) - Check all that apply						
GRI			Trail friendly features		Open Space F	Protection / Preservation			
			Provides/Improves Bicycle Commute Route						
ш		Lifecyc	le costs are minimized - Check One				0.00		
_ ≥			Annual cost savings of more than \$50,000						
EC			Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)		Ш	Annual cost savings of less than \$10,000						
18 C		Fundin	g Available from Other Agencies - Check One						
Z U			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
_			Up to 25% of project costs available from other agencies						

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

Project Name Here RRWTF Moduler Meeting Room + I.T. Center

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Probability

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

High Med. Low

			200340-0000	F100.1945
	High	H+ 55	H- 44	M+ 33
Impact	Med.	H- 44	M+ 33	M- 19.3
	Low	M+ 33	M- 19.3	L 5.5
-		<u> </u>	2	

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 Tity Performance of the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

parking and some vehicles are parked across the street in a vacant lot making a street are stated are

situation where some staff are required to cross Elkforn 3/od . which is dusy and who a crosswalk when this licetyun

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:

|H+|

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

FY 2016-2020 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 71
RAW SCORE = 57

Railroad	Str	reet W	TF Parking Lot Improvements			RAW SCORE =	57	
ŲЩ	Buildings and Grounds (EL 3.4) Impact = M ; Probability =							
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	g of existing functions and	l/or to comply			
BJE (6	B H Project enhances building infrastructure to address treatment of staff or public issues. C H Project positions the District to meet projected future space needs.							
_ <u>0</u>								
		Positive	e Interaction (E 4) - Check all that apply				2.00	
κ N			With the Community		With other ag	encies		
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply					
7 H H H H H H H H H H H H H H H H H H H			Graffiti removal or Prevention Features					
10 B0			Trash removal features (vortex weirs)					
		Х	Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply				1.25	
N N			Air Quality & Visibility Improvement		Recycled Wa	ter, rain water or gray wat	er utilized	
CT		X	Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	Site Waste Management		
3. C			use, etc.)		Recycle/Re-u	se Solid Waste		
R 0B (15%)			Renewable Energy Use		Reduce Solid	Waste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recyc	led or Alternative Building	Materials	
		Trails &	A Open Space (E3.3) - Check all that apply					
18 18			Trail friendly features		Open Space	Protection / Preservation		
			Provides/Improves Bicycle Commute Route					
ш		Lifecyc	le costs are minimized - Check One				0.00	
<u> </u>			Annual cost savings of more than \$50,000					
EC			Annual cost savings of \$10,000 to \$50,000					
۲ OBJ (15%)			Annual cost savings of less than \$10,000					
R C (15		Funding	g Available from Other Agencies - Check One					
Ä			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
1			Up to 25% of project costs available from other agencies					

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Project Name Here RRWTF Parking Lot Improvements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

; 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

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

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

Impact:

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

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. - Fit Id staff must park personal vehicles on a dut lot which is undersed and unlit.

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. This poi. provides a

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Probability of impact occurring:

High - Likely to almost certain 65% - 100% - for personal vehicles

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public. - Impacts employees at Admin Bldg. too

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

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

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

Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

FY 2016-2020 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 16

RAW SCORE = 13

Well 1D	Sit	e Impr	rovements				RAW SCORE =	= 13	3
ŲЩ		Building	gs and Grounds (EL 3.4)		Impact =	L	; Probability = L		10.50
PRIMARY OBJECTIVE (60%)	A	L	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	de con	tinuous housi	ing o	of existing functions and	d/or to con	nply
18 38 9)	В	L	Project enhances building infrastructure to address treatment of staff	f or pul	olic issues.				
_ ₽	С	M	Project positions the District to meet projected future space needs.						
		Positive	Interaction (E 4) - Check all that apply						2.00
₩ ¥			With the Community		With other a	agen	ncies		
CLEANER OBJECTIVE (10%)		Good N	eighbor (E 4) - Check all that apply						
14.26			Graffiti removal or Prevention Features						
고 B B			Trash removal features (vortex weirs)						
		X	Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply						0.00
≥			Air Quality & Visibility Improvement		Recycled W	Vate	r, rain water or gray wa	ter utilized	b
<u>د</u>			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	n Sit	te Waste Managemen	:	
] SE (use, etc.)		Recycle/Re	e-use	e Solid Waste		
R OB. (15%)			Renewable Energy Use		Reduce Sol	lid W	aste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	ycle	d or Alternative Buildin	g Materials	S
		Trails &	Open Space (E3.3) - Check all that apply						
<u>8</u>			Trail friendly features		Open Space	e Pr	otection / Preservation		
			Provides/Improves Bicycle Commute Route						
ш		Lifecycl	e costs are minimized - Check One						0.00
<u> </u>			Annual cost savings of more than \$50,000						
EC			Annual cost savings of \$10,000 to \$50,000						
%) %)			Annual cost savings of less than \$10,000						
R C (15		Funding	g Available from Other Agencies - Check One						
쀨			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
			Up to 25% of project costs available from other agencies						

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project I	Name He	ere w	ell 1	DSI	te Improvements	RAW SCORE =	100				
	Building	s and Gro	ounds (EL	THE RESERVE OF THE RESERVE OF	Impact =	; Probability =	60.00				
	Buildings a	nd Ground	s capital pr	ojects are _l	prioritized according to their ability to sustain the District's s	upport functions.					
	and the second s	the state of the s	ct Existing e is 55 poin		points for "high", 33 points for "medium" and 5.5 points for	"low". The intermediate score	s are shown				
			Probabilit	у	<u>Definition:</u> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.						
		High	Med.	Low							
BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	High	H+ 55	H- 44	M+ 33	Impact: High – Without the project, District staff likely can not possible condition is present with the public. Medium – Without the project, District staff likely can or restricted manner for a limited duration and with work-are	nly perform their normal daily w					
	Impact Med.	H- 44	M+ 33	M- 19.3	Low Without the project, District staff can continue to perform their obuilding is at risk from a seismic event or continues to deteriorate to a cannot perform their daily work. Project cleans up Probability of impact occurring:	get all the state of the contract of the state of the sta	n where staff				
	Low	M+ 33	M- 19.3	(L)	High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%						
ROU % of	H+	Determin	e the appro	priate ratir	ng for the project as it pertains to Criterion A and then enter	it in the box provided.					
S & G n (60'	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".										
LDING	<u>Definition:</u> Project enhances building infrastructure to address treatment of staff issues.										
BUII	Effect of Project Impact: High (H) – Provides benefits for all employees or the public.										
	Medium (M) – Provides benefits for between 10 to all employees.										
	<u>Low</u> (L) – P	rovides be	nefits for b	elow 10 em	nployees. 🛩						
	H	Determin	e the appro	opriate ratir	ng for the project as it pertains to Criterion B and then enter	it in the box provided.					
			essing Fut ts are 15 po		• Needs 15 points for "high", 9 points for "medium" and 1.5 points fo	r "low".					
	Definition:				ojected 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) - N	Meet projec	ted demand	d beyond 2	0 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.											