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

Thursday, April 21, 2016

NOTE THE MEETING WILL BEGIN AT 4:30PM

9257 Elk Grove Blvd. Elk Grove, CA 95624

Public Comment – Please complete a Request to Speak Form if you wish to address the Board. Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a particular subject. No action may be taken on a matter raised under "Public Comment" until the matter has been specifically included on an agenda as an action item. Items listed on the agenda will be opened for public comment as they are considered by the Board of Directors.

1. Draft 2017-2021 Capital Improvement Program

Public Comment

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

TO:

Florin Resource Conservation District Infrastructure Committee Directors

FROM:

Bruce M. Kamilos, Assistant General Manager

SUBJECT:

DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION

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

Summary

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

DISCUSSION

Background

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

Present Situation

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

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

DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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- The "Well 8 Pump Conversion" project has been replaced by the "Well 8 Pump Replacement/VFD" project.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

New Projects

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

ENVIRONMENTAL CONSIDERATIONS

Not applicable.

STRATEGIC PLAN

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

FINANCIAL SUMMARY

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

DRAFT 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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Respectfully Submitted,

3. m. Cerilos

BRUCE M. KAMILOS

ASSISTANT GENERAL MANAGER

BMK/

Attachment





2017-2021 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Chuck Dawson, Chair

Tom Nelson, Vice Chair

Bob Gray, Director

Elliot Mulberg, Director

Jeanne Sabin, Director



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OVERVIEW

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

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

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

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

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

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 recommendation Board accepts hids and document by completed of staff report awards to Resolution project responsible bidder with lowest

FIGURE 1

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

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

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

responsive bid

Table 1 5-Year CIP Summary

(in thousands \$)

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

Table 2 and Table 3 separate the funding source requirements into two components – user fees, and connection fees. The relevance of separating the funding source requirements into two components is critical when performing water rate studies. Water rate studies determine how capital improvements will be funded – either through rates charged to existing users (user fees), or through fees collected from new users (connection fees). On the next pages, Tables 4A through 4H provide supporting data for Table 2. Tables 4A through 4G break down user fees by funding sources and capital improvement programs. Tables 5A and 5B provide supporting data for Table 3. Tables 5A and 5B break down connection fees by capital improvement programs.

Table 2
Funding Source Requirements
User Fees

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

Table 3
Funding Source Requirements
Connection Fees

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

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

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

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

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

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

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

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

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

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

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

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

CAPITAL REPAIR/REPLACEMENT	FY16/1	7 FY17/18	FY18/19	FY19/20	FY20/21	Total
BUILDING & SITE IMPROVEMENTS						
Well 1D Gate Improvements	1	.0 -	-	-	-	10
HVWTP Roof Replacement		- 20	-	-	-	20
	TOTAL 1	.0 20	0	0	0	30

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

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

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

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

Table 5B
Schedule of Connection Fees
Treatment Improvements

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

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Project Service Line Replacements

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 200



PROJECT DESCRIPTION

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

JUSTIFICATION

This project will improve delivery of water to those services currently being served by 3/4" service line.

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design costs, 100% construction

EXPENDITURE HISTORY & REVISIONS

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capita	ll Improvement Funds	
-	Supply / Distribution Improvements	700
	Total	700

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 Kent St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Kent Street is currently served by a 4" water main installed in 1960. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1" service lines. The lots on Kent Street are served by 3/4" service lines. This project installs an 8" water main in Kent Street to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Kent Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	280
Total	280

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

Project Truman St./Adams St. Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Truman Street and Adams Street are currently served by 4" water mains installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1" service lines. The lots on Truman Street and Adams Street are served by 3/4" service lines. This project installs an 8" water main in Truman Street and Adams Street to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	240
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 3

Project No. TBD



PROJECT DESCRIPTION

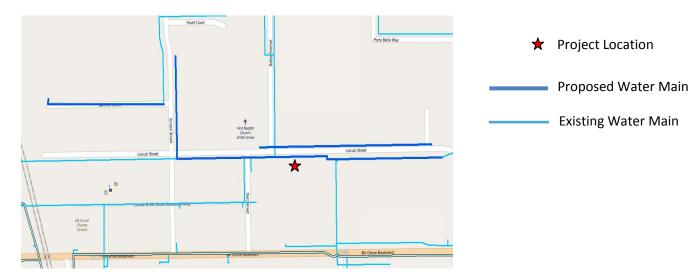
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on School Street, Locust Street, and Summit Alley.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution Improvements		495
	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 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Elk Grove Blvd Grove St. Alley is currently served by a 4" water main installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1" service lines. The lots on Elk Grove Blvd Grove St. Alley are served by 3/4" service lines. This project installs an 8" water main in Elk Grove Blvd Grove St. Alley to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution Improvements		290
	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 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Locust St.-Elk Grove Blvd Alley and Derr Street are currently served by 4" water mains installed in 1965. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. This project installs an 8" water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	210
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. 206



PROJECT DESCRIPTION

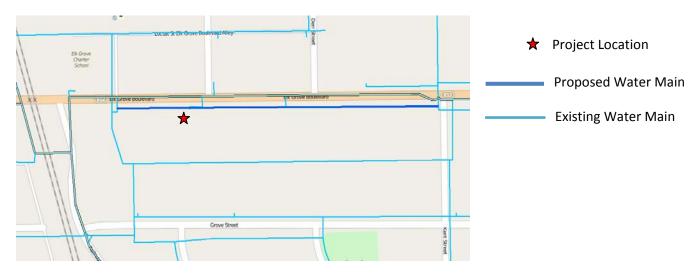
This project installs approximately 1,300 lineal feet of 8" water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	i
 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 Lark St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

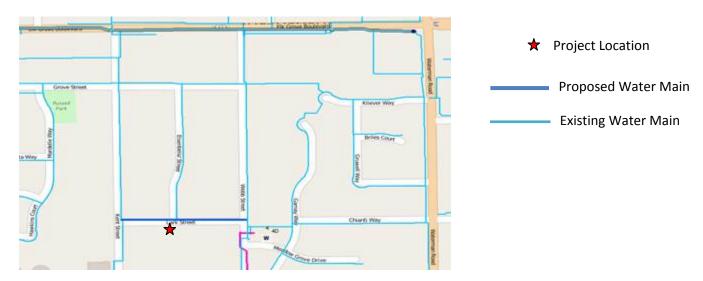
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street.

JUSTIFICATION

Lark Street is currently served by a 6" water main installed in 1960. The material of the water main is asbestos-cement pipe (ACP). Repairs on this water main in September 2015 revealed that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1" service lines. Six of the eighteen lots on Lark Street are served by 3/4" service lines. This project installs an 8" water main in Lark Street and replaces the six (6) 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Lark Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	170
Total	170

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

Project Well Rehabilitation

Program (one per year)

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. 503



PROJECT DESCRIPTION

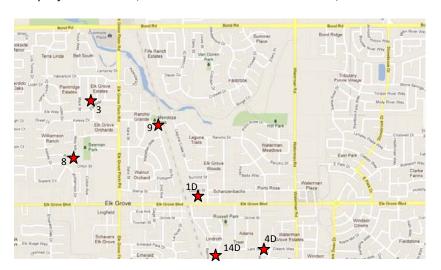
The well rehabilitation program provides for one well rehabilitation project each year.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER	FEES
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Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	477
Total	477

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. 504



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution Improvements		64
	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.

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 210



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

EXPENDITURE REVISION

(in thousands \$)

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	420

CONNECTION FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	74
Total	494

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. 505



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	1,688
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 Business Center/CSD Bldg.

Water Main Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 208



PROJECT DESCRIPTION

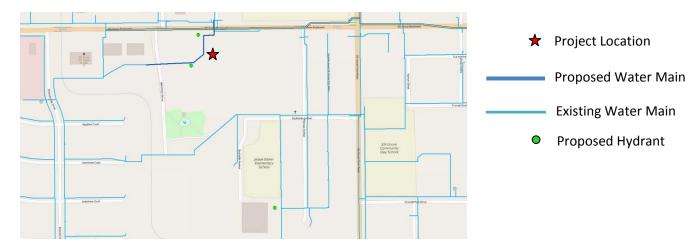
This project installs approximately 700 lineal feet of 8" C900 PVC water main to connect a dead-end water main at The Business Center to a 12" water main stub at Elk Grove Blvd and Colton Avenue. The new water main loop includes installing two (2) new hydrants at the Cosumnes CSD Administration Building.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

EXPENDITURE REVISION

(in thousands \$)

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	175
Total	175

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

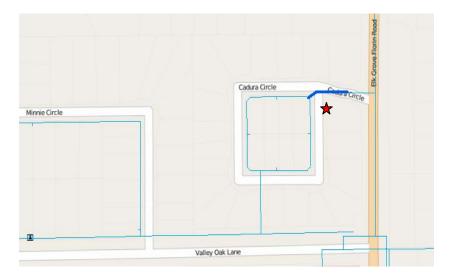
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

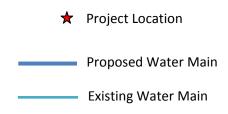
JUSTIFICATION

Cadura Circle is presently served by an 8" water main off of Valley Oak Lane. An 8" water main stub for future connection already exists off of Elk Grove-Florin Road. This project connects the existing 8" water 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	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Cadura Circle Water Main Looping	0	0	28	0	0	28
with inflation (3%)	0	0	30	0	0	30

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	30
Total	30

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project Mormon Church Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

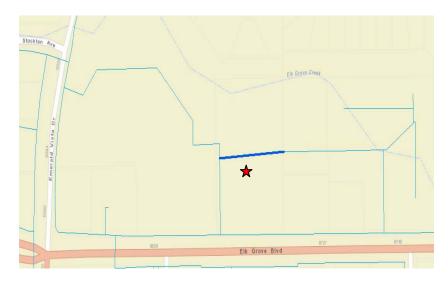
This project installs approximately 300 lineal feet of 8" C900 PVC water main to connect two (2) deadend mains along the property of the Mormon Church on Elk Grove Blvd.

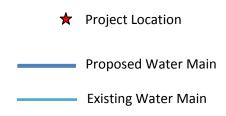
JUSTIFICATION

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	70
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 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 was performed in FY 2015/16 to develop the recoating specifications and assess if cathodic protection should be installed in the storage tanks and backwash tank. Recoating of the two 2-million gallon storage tanks is scheduled for FY 2016/17. Recoating of the backwash tank and six filter vessels is scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	510
Total	510

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. 508



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	100
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. 509



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	80
Total	80

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project Hampton WTP Improvements

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
■ Treatment Improvements	90

CONNECTION FEES

Capital Improvement Funds	
 Treatment Improvements 	10
Total	100

OPERATING COST IMPACTS

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

USEFUL LIFE: 40 years

Project Well 1D Profiling/Modifications

Funding Type Capital Repair/Replacement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

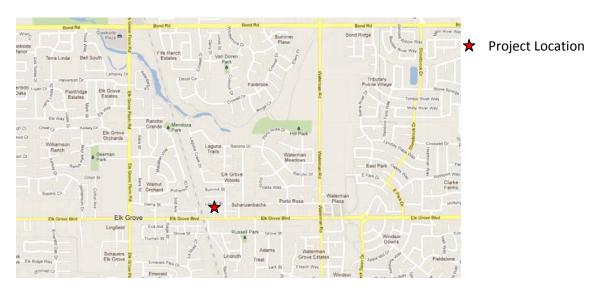
This project uses technology to characterize the flow and water quality chemistry that is produced from aquifer intervals across the well screens of Well 1D. Based on the results of this work, Well 1D may be modified to eliminate production from the stratum in the aquifer that contains arsenic.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	100
Total	100

OPERATING COST IMPACTS

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

USEFUL LIFE: 40 years

Project Well 3 Pump

Replacement/VFD

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	175
Total	175

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Well 8 Pump

Replacement/VFD

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

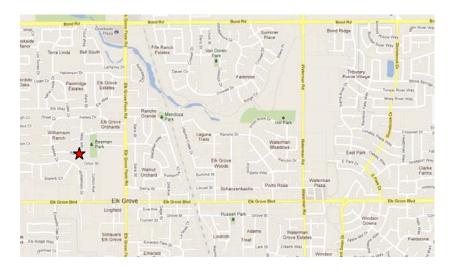
This project replaces the existing vertical turbine pump at Well 8 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	180
Total	180

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Link Sample Pressure

Stations to SCADA

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	100
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: 15 years

Truck Replacements Project

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority

3

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work trucks with new trucks.

JUSTIFICATION

Because distances traveled by work trucks are relatively short within the EGWD boundary, the replacement of vehicles in the EGWD truck fleet is primarily predicated on age and not mileage. EGWD typically keeps trucks for 10 years. The following are trucks planned for replacement over the next five years.

FY 16/17

Truck 301 – 2006 Chevy 3500 – 35,000 Miles – 1 Ton - \$60K

Truck 401 – 2007 Chevy C2500 – 55,000 Miles – ¾ Ton - \$60K

FY 17/18

Truck 102 – 2007 Chevy 3500 – 67,000 Miles – 1 Ton - \$60K

Truck 303 - 2006 Ford F650 - 31,000 Miles - Dump Truck - \$100K

FY 18/19

Truck 302 - 2006 Chevy 3500 - 35,000 Miles - 1 Ton - \$70K

Truck 403 - 2007 Chevy Tahoe - 37,000 Miles - SUV - \$60K

Truck 402 – 2008 Ford F250 – 65,000 Miles – ¾ Ton - \$60K

FY 19/20

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

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

FY20/21

Truck 404 – 2008 Ford Escape – 72,000 Miles – SUV - \$55K

Truck 409 – 2009 Ford F650 – 23,000 Miles – Dump Truck - \$100K

PROJECT LOCATION

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

Refer to Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capita	l Improvement Funds		
	Building & Site Improvements/Vehicles		880
		Total	880

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 Security Infrastructure

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. 403



PROJECT DESCRIPTION

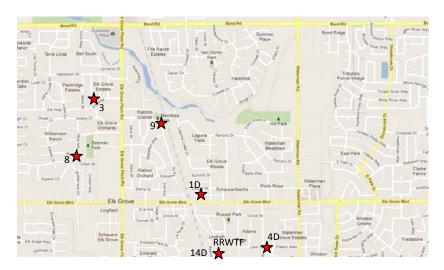
This project improves security of the District's facilities by replacing existing low resolution cameras with high tech/high resolution cameras at the deep well sites and water treatment facilities, and installing cameras at the shallow well sites.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project RRWTF Emergency Access

Gate

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

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.



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: \$25,000 construction

FUNDING SOURCES

(in thousands \$)

ι	JS	FF	R F	F	ES

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 District Administration Bldg.

Improvements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority

Project No. 404



PROJECT DESCRIPTION

This project makes improvements to the District Administration Building.

JUSTIFICATION

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

PROJECT LOCATION

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



This project is planned for .

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: ?? design, ?? construction

FUNDING SOURCES

USER FEES

(in thousands \$)

Capital Improvement Funds	
■ Building & Site Improvements/Vehicles	0
Total	0

OPERATING COST IMPACTS

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

USEFUL LIFE: ?? years

Project RRWTF Modular Meeting

Room & I.T. Center

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. 405



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

EXPENDITURE REVISION

(in thousands \$)

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	216
Total	216

OPERATING COST IMPACTS

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

USEFUL LIFE: 50 years

Project Fiber Optic Cable

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Well 1D Gate Improvement

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 4

Project No. 407



PROJECT DESCRIPTION

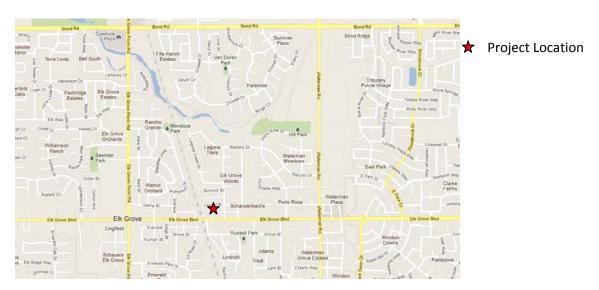
This project modifies the vehicle access gate at the location for Well 1D (School Street Deep Well) so that it is operable.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

Construction is planned for FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

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

Expenditure breakdown: \$10,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	10
Total	10

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 HVWTP Roof Replacement

Funding Type Capital Repair/Replacement Funds

Program Treatment Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



r Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	20
Total	20

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Emergency Generator

Administration Building

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	50
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: 20 years

Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

Priority N/A **Project No.** TBD



PROJECT DESCRIPTION

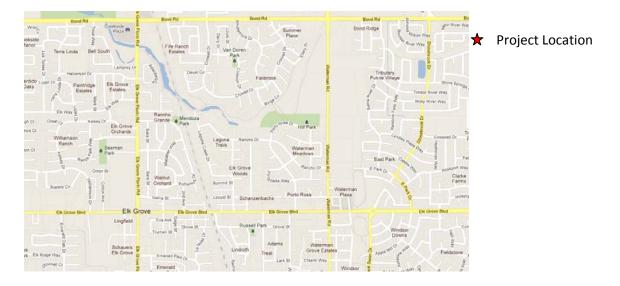
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

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

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

FUNDING SOURCES

(in thousands \$)

USER I	FEES
--------	------

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	1,000
То	tal 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	Hampton WTP Improvements pg. 46	97
1	Chlorine Tank Replacement - ClorTec Room pg. 44	94
1	Well Rehabilitation Program (one per year) pg. 26	91
1	RRWTF Emergency Access Gate pg. 60	85
1	Well 1D Pump Conversion pg. 28	82
1	Media Replacement Filter Vessels pg. 42	82
1	Well 1D Profiling/Modifications pg. 48	82
1	Well 3 Pump Replacement/VFD pg. 50	82
1	Well 8 Pump Replacement/VFD pg. 52	82
1	RRWTF Modular Meeting Room & I.T. Center pg. 64	80
1	Fiber Optic Cable pg. 66	80
2	Service Line Replacements pg. 10	79
2	RRWTF Tanks & Vessels Recoating pg. 40	79
2	Business Center/CSDBldg. Water Main Looping pg. 34	76
2	Railroad Corridor Water Line pg. 30	74
2	Lark St. Water Main pg. 24	73
2	Emergency Generator Administration Building pg. 72	72
3	Security Infrastructure pg. 58	69
3	Cadura Circle Water Main Looping pg. 36	64
3	Mormon Church Water Main Looping pg. 38	64
3	Backyard Water Mains/Services Replacement pg. 32	63
3	Kent St. Water Main pg. 12	62
3	Truman St./Adams St. Water Main pg. 14	62
3	School/Locust/Summit Alley Water Main pg. 16	62
3	Elk Grove Blvd Grove St. Alley Water Main pg. 18	62
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 20	62
3	Truck Replacements pg. 56	60
4	Elk Grove Blvd Water Main pg. 22	56
4	Link Sample Pressure Stations to SCADA pg. 54	56
4	HVWTP Roof Replacement pg. 70	53
4	Well 1D Gate Improvement pg. 68	52
	District Administration Bldg. Improvements pg. 62	0

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

FY 2016-2020 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

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

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

Kent St. Water Main RAW SCORE = 49 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 M (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features

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.

Promotes groundwater basin management

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

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

Lifecycle costs are minimized - Check One

ECONOMIC FACTORS

PRIORITY SCORE =

62

0.00

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:

		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

<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.

Truman St /Adams St Water Main PRIORITY SCORE = 62

RAW SCORE = 49

Human	Ot.// lua	ins of water wall				NAW SCORE =	• +3
	Water S	Supply (E 2)		Impact =	Н	; Probability = H	41.25
	A M +	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 capa water utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility and redundancy so infrastructure can be taken off-line for maintenation (H, M, L)	ability of of water	water utility i	nfras	tructure to continually	perform during
	C S	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t			ds, oı	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	agen	ncies	
AL	Water 0	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					
/IRO AC (7	Х	Promotes water use efficiency	X			gy efficiency or incorpo	rates energy
EN T		Promotes groundwater basin management		efficient fea	ature	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					
ECONOMIC FACTORS (10%)		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					
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.

Revised: 11/30/10

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:

	High Med. Low H+ H- M+ 55 42 30						
	High	Med.	Low				
High							
Med.	H- 42	M+ 30	M- 17				
Low	M+ 30	M- 17	L 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) ; 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 Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply 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

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 more than \$50,000
Annual cost savings of \$10,000 to \$50,000
Annual cost savings of less than \$10,000

Funding Available from Other Agencies - Check One

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

ECONOMIC FACTORS

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:

	F	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	H+ H- 55 42 H- 42 30 M+ M-

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

Impact

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

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

<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 RAW SCORE = 49 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 Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply 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

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 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 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 St -Flk Grove Blvd Alley/Derr St Water Main

RAW SCORE - 49

Locusi	r. Lin C	nove biva / liley/bell of. vvaler ivialit				INAW SCONE		73
	Water S	Supply (E 2)		Impact = I	H ;	Probability = H		41.25
	A M+	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requirement						nd, comply
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance ca water utility infrastructure [Example: improving the systematic rand after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for maint (H, M, L)	eliability of ty of water	water utility in	nfrastru	cture to continua	lly pe	erform during
	C S	Timing of when project is needed to meet water supply demand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			ls, or ot	ther regulations.		
. ග	Social I	Factor - Check if applicable						2.50
% %		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply						
S A	Х	With the Community		With other a	agencie	es		
AL	Water 0	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						
/IRO AC 	Х	Promotes water use efficiency	X			efficiency or inco	rpora	ites energy
EN T		Promotes groundwater basin management		efficient feat	tures			
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						
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Fundin	g Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
Ö		26% to 50% of project costs available from other agencies						

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.

PRIORITY SCORE = 56 Elk Grove Blvd. Water Main RAW SCORE = 45 Water Supply (E 2) М ; Probability = M 34.50 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 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 Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

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 system 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
		F High	Probability Med.	y Low	<u>Definition:</u> Project maintains e current and future water suppl regulatory requirements, inclu	y demand, comply with w	reflection was real and fillers. In figure and proceed found	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	-		
E	+	Determine	e the appr	opriate rat	ing for the project as it pertains to	Criterion A and then enter	it in the box provided.	
<u>Crite</u> Highes			ving Exis		ets n 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

Page 1 of 2

PRIORITY SCORE = 73

Lark St. Water Main

RAW SCORE = 58

Laik St.	vvaleri	Maiii RAW SCORE =	56
	Water S	Supply (E 2) Impact = H ; Probability = H	50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	l, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster rewater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually per and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	form during
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	
. o	Social I	Factor - Check if applicable	2.50
IAL OR %)		Promotes Emergency Recovery	
SOCIAL FACTORS (7.5%)	Positive	re Interaction (E 4) - Check all that apply	
S 4	Х	With the Community With other agencies	
AL	Water C	Quality (E 3.2) - Check if applicable	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	es energy
EN T		Promotes groundwater basin management efficient features	
S	Lifecyc	cle costs are minimized - Check One	0.00
O. S		Annual cost savings of more than \$50,000	
CT		Annual cost savings of \$10,000 to \$50,000	
MIC F/		Annual cost savings of less than \$10,000	
MIC (10	Funding	g Available from Other Agencies - Check One	
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies	
S		26% to 50% of project costs available from other agencies	
		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**

Lank St. Water Main

PRIORITY SCORE =

Project I	Nam	e He	ere 4	Crk	5., 00	RAW SCORE = 100							
	Water Supply (E 2) Impact = ; Probability = 7												
	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:												
			l High										
actor of .75.		High	H+ 55	(H) 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.	chon showe soft from a saturation						
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of						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	Pipe wall						
	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.							
						Probability of impact occurring:							
						<u>High</u> – Likely to almost certain 65% – 100%							
		>	M+	M-	L	Medium – Possible 35% – 65%							
WATER SUPPLY OBJECTIVE (75% of Raw Score) tal score thus the point received		Low	30	17	5.5	<u>Low</u> – Unlikely or rare 0% – 35%							
Y o aw S e pc		H+	Determin	e the appr	opriate rati] ing for the project as it pertains to Criterion A and then enter it in the box provided.							
of R													
3 SL 5% 5% e thu	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 (7 the total scor	Proje wate a dev	r utilit /astatir	y infrastrung event; ir	ucture [Ex mproving t	ample: im he system	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of aproving the systematic reliability of water utility infrastructure to continually perform during and after natic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].							
% of	Effec	t of P	f Project Impact:										
	High	(H) – F	Provides be	enefits for	more than	1 30,000 customers.							
s for	Medi	um (M)	– Provide	s benefits	for 10,000	0 to 30,000 customers Affects Service Area 1							
This Objective counts for 75	Low	(L) – P	rovides be	nefits for I	ess than 1	0,000 customers.							
Objectiv		Н	Determin	e the appr	opriate rat	ing for the project as it pertains to Criterion B and then enter it in the box provided.							
This (C: Project sible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".							
		nition: ng of v	ion: g of when project is needed to meet water supply demands, water quality standards, or other regulations.										
		ect Urg		Project is	needed to	meet current demands or regulations within the next three (3) years.							
						to meet demands or regulations within the next three to five (3 - 5) years.							
		o 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 = 91 Well Rehabilitation Program (one per year) RAW SCORE = 73 Water Supply (E 2) ; Probability = H 68.2 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies ENVIRONMENTAL Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

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						
	Water Supply (E 2) Impact = ; Probability = 75.00 <													
	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.	Impact	High	H+ 65	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. With riches important many 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								
en multiplied b		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		riterion B: Improving Existing Assets nest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".												
75%		TO SOLUTION OF THE PARTY.	5-7-12-1-10-11-11-11-11-11-11-11-11-11-11-11-1	s are 20 p	oints, with	n 20 point	s for "high", 11 points for "medium" a	and 2 points for "low".						
WATE) the total scc	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].													
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 point water quality shandards because the water sulpity effects the point of the point o		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 related by the project as it pertains to Criterion A and then enter it in the box provided. Citizerion 8: Improving Existing Assets High - Likely to almost certain 65% - 100% Definition: The project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility i		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 reproving event improving the systematic reliability of water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure (Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic reliability of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure (Example: improving the systematic fielbility) of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure to continually perform during and after a deviataling event; improving the systematic fielbility of water utility infrastructure. A continually performed utility infrastructure to utility infrastructure to continually performed utility infrastructure. The appr		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 and analyse water 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 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 rise for the project in the project, the District lands are water quality standards or an existing backup. Abs. Abs.							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 proje d/or water quality star lundancy 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%)				s are 20 p	oints, with	20 po	ints for "high", 11 poi	nts for "medium" a	nd 2 points for	"low".			
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	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	Effect of Project Impact:												
Low (L) – Provides benefits for less than 10,000 customers. H		1	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 VENEZA (100 VE		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)	I	mpact =	М	; Probability = I	1	50.25					
	A H -	Project maintains existing water utility infrastructure or is required to me with water quality standards or meet other regulatory requirements, incl						d, comply					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilitie water utility infrastructure [Example: improving the systematic reliability and after a devastating event; improving the systematic flexibility of wa add redundancy so infrastructure can be taken off-line for maintenance; (H, M, L)	y of wa	ater utility	infras	tructure to continu	ally pe	form during					
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))											
. s	Social F	actor - Check if applicable						5.00					
SOR (%)		Promotes Emergency Recovery											
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply											
8 7	X	With the Community	X \	With other	r ager	icies							
AL	Water Q	uality (E 3.2) - Check if applicable						3.75					
ENT RS	X	Promotes drinking water quality											
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply											
/IRC - AC (7		Promotes water use efficiency				rgy efficiency or incorporates energy							
N L		Promotes groundwater basin management	•	efficient fe	eature	S							
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 F /(10%)		Annual cost savings of less than \$10,000											
MIC (10	Funding	Available from Other Agencies - Check One											
O _Z		Over 50% of project costs available from other agencies											
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies											
Е		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

Dunio at N	lama U	R	cila	d Ca	al	Water	110	3	PRIORITY SCORE		
Project N	THE RESIDENCE OF THE PERSON NAMED IN	Supply (E 2		14 (0)	ri40 r	Water	LINE	Impact =	; Probability =	= 100	< 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										Totals not
	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 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.						
WATER SUPPLY OBJECTIVE (75% of the total score thus the point received are then multiplied by a factor of .75.	High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future dail and/or water quality standards because the water utility infrastructure is in poor condition redundancy or backup, or does not meet regulatory requirements. Medium — Without the project, the District likely can continue meeting current or future and/or water quality standards, but will be operating at a higher level of risk, potentially manual operation or an existing backup This project is the District can continue meeting current or future demand water quality standards or regulations. However, the system will advance to a higher sor the project is related to a backup system.	infrastructure is in poor our in its in poor of the inferior o	condition, lacks				
	Impact Med.	H- 42	M+ 30	M- 17		ontially relying on	main in Equi distri				
	Low	M+	M-	L	<u>Proba</u>	bility of impa	ost certain 65%				
	H+	30 Determin	17 e the appr	5.5 opriate rat		Unlikely or ra		rion A and then ente	r it in the box provided.		
SUP 5% of e 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 (7.) the total score	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].										
75% of	(1997) 18 VICE AND TO THE RESERVE OF	Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers.									
	Medium (M) - Provides benefits for 10,000 to 30,000 customers. Impacts Service Area 1 primarily										
re counts	Low (L) – Provides benefits for less than 10,000 customers.										
Objectiv	H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.										
Objective counts fo	H	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.		

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 = 63 Backyard Water Mains/Services Replacement RAW SCORE = 50 Water Supply (E 2) М ; Probability = M 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 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 Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

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.

Business	S Center	CSD Bldg. Water Main Looping	R	RAW SCO	RE =	61
	Water S	upply (E 2) Impact	:= M ; P	robability =	М	51.75
	A H -	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%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds effic water utility infrastructure [Example: improving the systematic reliability of water util and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	lity infrastruct	ture to contin	ually pe	rform during
	СП	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 oth	er regulations	5.	
. ග	Social F	actor - Check if applicable				7.50
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery				
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply				
S H	Х	With the Community X With ot	ther agencies			
AL	Water Q	uality (E 3.2) - Check if applicable				1.88
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality				
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
//RC - AC (7			tes energy ef	ficiency or in	corpora	tes energy
EN E		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				
₽ ₽		Annual cost savings of less than \$10,000				
MIC F/ (10%)	Funding	Available from Other Agencies - Check One				
Ŏ		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
E(Up to 25% of project costs available from other agencies				

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

PRIORITY SCORE =

76

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 В (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 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

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

Annual cost savings of more than \$50,000
Annual cost savings of \$10,000 to \$50,000
Annual cost savings of less than \$10,000

Funding Available from Other Agencies - Check One

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

ECONOMIC FACTORS

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 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 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 = 79

 RRWTF Tanks & Vessels Recoating
 RAW SCORE = 63

 Water Supply (E 2)
 Impact = M ; Probability = H 5

		-									
	Water S	upply (E 2)		Impact =	M	; Prob	ability =	Н	58.50		
	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 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)									
	С	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-		•	ds, or	other r	regulatio	ns.			
. ഗ	Social F	Factor - Check if applicable							2.50		
NS (%		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply									
S FA	Х	With the Community		With other	agen	cies					
٩٢	Water C	tuality (E 3.2) - Check if applicable							1.88		
VIRONMENT, FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
/IRC - AC (7		Promotes water use efficiency			·	-	ency or i	ncorpora	ates energy		
ENVIRONMENTAL FACTORS (7.5%)		Promotes water use efficiency Promotes groundwater basin management		Promotes efficient fe	·	-	ency or i	ncorpora	ates energy		
	Lifecycl	,			·	-	ency or i	ncorpora	ates energy		
	Lifecycl	Promotes groundwater basin management			·	-	ency or i	ncorpora			
	Lifecycl	Promotes groundwater basin management e costs are minimized - Check One			·	-	ency or i	ncorpora			
	Lifecycl	Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			·	-	ency or i	ncorpora			
		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			·	-	ency or i	ncorpora			
		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			·	-	ency or i	ncorpora			
ACTORS		Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			·	-	ency or i	ncorpora			

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	50 Sec.	
Cri Highe Defir	High	H+ 55	H- 42	M+ 30	and/or water quality s redundancy or backup Medium – Without the	oject, the District likely can not m 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 feets as well control to the c				
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 Replacement Filter Vessels 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 = Media Replacement Gitters Project Name Here RAW SCORE = 100 75.00 <-- Totals from Water Supply (E 2) : Probability = Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are <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: core 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, 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% Medium - Possible 35% - 65% - mcd. proper by fity media will not adequately Tree + water to need - 35% in nee - future **WATER SUPPLY OBJECTIVE** M+ M-L Low 5.5 30 (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 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 lervice Area 1 customers. Low (L) - Provides benefits for less than 10,000 customers.

S
total
fthe
of
75%
for
counts
Objective
This

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 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 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 = 97 Hampton WTP Improvements RAW SCORE = 78 Water Supply (E 2) ; Probability = H 68.2 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of В M water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].

B B		(H, M, L)	ioriariooj.		
	С	Timing of when project is needed to meet water supply demand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Lon		,	
· S	Social F	actor - Check if applicable			7.50
SOCIAL FACTOR((7.5%)	X	Promotes Emergency Recovery			
	Positive	Interaction (E 4) - Check all that apply			
E 4	Х	With the Community	X	With other agencies	
AL	Water Q	uality (E 3.2) - Check if applicable			1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			
TOF:	Natural I	Resources Sustainability (E 3.2) - Check all that apply			
VIRONMENT FACTORS (7.5%)		Promotes water use efficiency		Promotes energy efficiency or incorpora	ates energy
Ž —		Promotes groundwater basin management		efficient 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			
FACTOR %)		Annual cost savings of less than \$10,000			
MIC FA (10%)	Funding	Available from Other Agencies - Check One			
Š		Over 50% of project costs available from other agencies			
ECONOMIC (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.

Up to 25% of project costs available from other agencies

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = Project Name Here Hampton WTP Improvements 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 <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-High M+ redundancy or backup, or does not meet regulatory requirements. Importent projects provide redundancy to Districts drinking water system. 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 Impact 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. 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% - Source capacity issues without tackup source it RRWTF goes down. WATER SUPPLY OBJECTIVE M+ M-1 Low 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. H+ Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Impacts Service Area 1 customers Low (L) - Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years.

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

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 = 82 Well 1D Profiling/Modifications RAW SCORE = 65 Water Supply (E 2) ; Probability = H 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community 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 = Project Name Here Well ID Profiling / Modification 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 This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of . and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 42 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 District may be able to improve water quality of well ID with this proj. Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, 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 Low V 17 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". 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. In pacts Service Area / customers Low (L) - Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. 😽 Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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 3 Pump Replacement/VFD RAW SCORE = 65 Water Supply (E 2) Н ; 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 ı (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

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 Ranking Criteria

PRIORITY SCORE = Project Name Here Well 3 Pump Replacement (VFD) RAW SCORE = 100 ; Probability = 75.00 Impact = <-- 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. 75 High - Without the project, the District likely can not meet normal current or future daily demand This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H-H+ M+ High redundancy or backup, or does not meet regulatory requirements. 55 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 This provides redundancy to District's water system. Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, 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% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L ~0∧ 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. Service Area (Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". 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.

Well 8 Pump Replacement/VFD PRIORITY SCORE = 82

RAW SCORE = 65

VVCIIOI	unip ix	splacement vi B				11711 3001	<u>'</u>	00		
	Water S	Supply (E 2)		Impact =	Н	; Probability =	М	58.50		
	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 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 I	Timing of when project is needed to meet water supply deman (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Lo			rds, o	r other regulations	S.			
, 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 AT	Х	With the Community	X	With othe	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								
/IRO -: AC -/		Promotes water use efficiency				gy efficiency or inc	corpora	ates energy		
EN T		Promotes groundwater basin management		efficient fe	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								
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Fundin	g Available from Other Agencies - Check One								
Š		Over 50% of project costs available from other agencies								
ō		26% to 50% of project costs available from other agencies								
Ö		20% to 00% of project coole available from earlier 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 =

DAM	SCORE =
KAVV	SCORE =

100 ; Probability = 75.00 <-- Totals from

Project Name Here

Well 8 Pump Replacement / VFD

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

Criterion A: Protecting Existing Assets

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

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

M+

30

M-

17

M-

17

L

5.5

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.

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

High

Med.

LOW

H-

42

M+

30

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. ← Service Area /

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

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

Criterion C: Project Urgency

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

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

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 SCORE =	= 56
Link San	nple P	ressure Stations to SCADA			RAW SCORE =	= 45
	Water	r Supply (E 2)	Impa	act = H	; Probability = H	37.88
	A L	Project maintains existing water utility infrastructure or is required to med with water quality standards or meet other regulatory requirements, including the control of			, , ,	
PRIMARY OBJECTIVE (75%)	в н	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)	of water of ter utility in	utility infras	tructure to continually	perform during
	СП	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 (andards, or	other regulations.	
ļω	Socia	I Factor - Check if applicable				5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
OCT (7.5	Positi	ive Interaction (E 4) - Check all that apply				
S A	Х	With the Community X	With	other agen	cies	
AL	Water	r Quality (E 3.2) - Check if applicable				1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality				
RONMER ACTOR (7.5%)	Natur	al Resources Sustainability (E 3.2) - Check all that apply				
/IRC - AC (7		Promotes water use efficiency			y efficiency or incorpo	rates energy
E N		Promotes groundwater basin management	effici	ient feature	S	
S	Lifecy	ycle 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%)	Fundi	ing Available from Other Agencies - Check One				
Ō		Over 50% of project costs available from other agencies				
Ö		26% to 50% of project costs available from other agencies				
Ш		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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE = Project Name Here Link Sample Pressure Stations to SCADA RAW SCORE = 100 : 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-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% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-T -0W 5.5 30 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. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers. ← Service Areas / ← 2 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. Н 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.

Page 1 of 2

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

PRIORITY SCORE = 60

RAW SCORE = 48

Truck Re	pla	aceme	ents				RAW SCORE =	48	
ιш		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.20	
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and with employer or public safety standards.								
N N N N N N N N N N	B M Project enhances building infrastructure to address treatment of staff or public issues.								
_ g	С	Н	Project positions the District to meet projected future space need	S.					
		Positive	e Interaction (E 4) - Check all that apply					2.00	
æ ₩		X	With the Community		With othe	r age	ncies		
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply						
LEANE JECTI (10%)			Graffiti removal or Prevention Features						
고 B			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
GREENER OBJECTIVE (15%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00	
			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
C			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management		
8 (c			use, etc.)		Recycle/R	Re-us	e Solid Waste		
R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production		
E E			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials	
		Trails 8	A Open Space (E3.3) - Check all that apply						
GR			Trail friendly features		Open Spa	ice P	rotection / 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		Щ	Annual cost savings of \$10,000 to \$50,000						
(15%)			Annual cost savings of less than \$10,000						
3.5		Fundin	g Available from Other Agencies - Check One						
N N			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
		Ш	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
	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 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 2017-2021 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 2017-2021 BUILDING & SITE / VEHICLES PROJECTS **Priority Ranking Criteria**

				PRIORITI SCORE =	03
RRWTF	E	merge	ency Access Gate	RAW SCORE =	68
		Water S	upply (E 2) Impact =	M ; Probability = M	58.50
	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)	nfrastructure to continually p	erform during
	С	Ι	Timing of when project is needed to meet water supply demands, water quality standard (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.	
. ω		Social F	actor - Check if applicable		7.50
IAL OR %)		X	Promotes Emergency Recovery		
SOCIAL FACTORS (7.5%)		Positive	Interaction (E 4) - Check all that apply		
S E/4		X	With the Community X With other a	agencies	
AL		Water Q	uality (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 (7			· · · · · · · · · · · · · · · · · · ·	energy efficiency or incorpor	ates energy
EN			Promotes groundwater basin management efficient fea	atures	
S		Lifecycle	e costs are minimized - Check One		0.00
OR			Annual cost savings of more than \$50,000		
CT			Annual cost savings of \$10,000 to \$50,000		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
MIC (10		Funding	Available from Other Agencies - Check One		
O _N			Over 50% of project costs available from other agencies		
CO			26% to 50% of project costs available from other agencies		
ш			Un to 25% of project costs available from other agencies		ļ

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

^{*} 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.

Project Name Here RRWIF Emergency Access Gate

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Probability

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

Impact:

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

Emergency based project

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 0 District Administration Bldg. Improvements RAW SCORE = 0 **Buildings and Grounds (EL 3.4)** Н ; Probability = 0.00 Impact = OBJECTIVE PRIMARY Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. Project enhances building infrastructure to address treatment of staff or public issues. С Project positions the District to meet projected future space needs. Positive Interaction (E 4) - Check all that apply 0.00 With the Community With other agencies OBJECTIVE CLEANER Good Neighbor (E 4) - Check all that apply Graffiti removal or Prevention Features Trash removal features (vortex weirs) Improves esthetics of project location Natural Resources Sustainability (E 3.2) - Check all that apply 0.00 GREENER OBJECTIVE Air Quality & Visibility Improvement Recycled Water, rain water or gray water utilized Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Management use, etc.) Recycle/Re-use Solid Waste Renewable Energy Use Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Preservation Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 0.00 LEANER OBJECTIVE Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

Up to 25% of project costs available from other agencies

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

PRIORITY SCORE = 80
RAW SCORE = 64

Revised: 11/30/10

RI	RWTF I	Иo	dular	Meeting Room & I.T. Center				RAW SCORE =	64	
	E	E	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = M	60.00	
PRIMARY	OBJECTIVE (60%)	Α	H+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide con	tinuous hou	sing	of existing functions and	or to comply	
	35 (В	Н	Project enhances building infrastructure to address treatment of st	aff or pu	blic issues.				
6	- 8	C H Project positions the District to meet projected future space needs.								
		F	ositive	Interaction (E 4) - Check all that apply					4.00	
Ω	٧ پ		X	With the Community	X	With other	r age	encies		
L	OBJECTIVE (10%)	(Good N	eighbor (E 4) - Check all that apply						
Ц	JECTI (10%)			Graffiti removal or Prevention Features						
2	CLEANER OBJECTIVE (10%)			Trash removal features (vortex weirs)						
				Improves esthetics of project location						
	GREENER OBJECTIVE (15%)	١	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00	
				Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
	CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion S	ite Waste Management		
	3JE			use, etc.)		Recycle/R	le-us	e Solid Waste		
	R OB. (15%)			Renewable Energy Use		Reduce S	olid \	Waste Production		
	LER C			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials	
		7	rails &	Open Space (E3.3) - Check all that apply						
	GRI			Trail friendly features		Open Spa	ice P	rotection / Preservation		
				Provides/Improves Bicycle Commute Route						
	ш	L	ifecycl	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						
	< ОВЈ (15%)		Ш	Annual cost savings of less than \$10,000						
	R C (15	F	Funding	g Available from Other Agencies - Check One						
	N N			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)

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

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 III. Dept currently his the Pistrict's servers in an Italia locations making outline mankenance in 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.

**Post in More Records and With work-arounds. **

**Post in More Records and Work-arounds. **

* building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work. purpose. There is not enough

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

situation where some staff are required to cross Elkfrone Blud. which is dusy and who a crosswelk her this location

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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.

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

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

PRIORITY SCORE = 80

Fiber Opt	ic	Cable					RAW SCORE =	64
ĹЩ		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	60.00
PRIMARY OBJECTIVE (60%)	Α	H+	Project maintains or replaces existing building infrastructure to prov with employer or public safety standards.	ide con	tinuous hou	sing	of existing functions and/	or to comply
RIII 3JE (6	В	Н	Project enhances building infrastructure to address treatment of sta	ıff or pu	blic issues.			
₽ 0	С	Н	Project positions the District to meet projected future space needs.					
		Positiv	e Interaction (E 4) - Check all that apply					4.00
8 N		X	With the Community	X	With othe	r age	ncies	
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply					
10 (10)			Graffiti removal or Prevention Features					
고 B B			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
GREENER OBJECTIVE (15%)			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized
CT.			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
BJE (e			use, etc.)		Recycle/R	Re-us	e Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production	
ÉER			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	d or Alternative Building	Materials
		Trails 8	A Open Space (E3.3) - Check all that apply					
GR			Trail friendly features		Open Spa	ace P	rotection / Preservation	
			Provides/Improves Bicycle Commute Route					
Ш		Lifecyc	le costs are minimized - Check One					0.00
È			Annual cost savings of more than \$50,000					
Ш		Ш	Annual cost savings of \$10,000 to \$50,000					
LEANER OBJECTIVE (15%)			Annual cost savings of less than \$10,000					
18.C		Fundin	g Available from Other Agencies - Check One					
Ä		Ш	Over 50% of project costs available from other agencies					
LE/		Щ	26% to 50% of project costs available from other agencies					
_		Ш	Up to 25% of project costs available from other agencies					ļ

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Project Name Here Fiber Optie Cable

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

High

H-

44

M+

33

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

Med.

Low

M-

19.3

L

5.5

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

Eb H- H- M+ 44 33

M+

33

M-

19.3

Impact:

High - Without the project, District staff likely can not perform their normal daily work
This proj. is necessary to construct the RRWTF Modular Mtg Room

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.

✓

∠, T. Center References

 $\underline{\text{Low}}$ – 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%

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:

Impact

Med.

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.

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

ATTACHMENT 1

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

Well 1D Gate Improvement

PRIORITY SCORE = 52 RAW SCORE =

41

. ш		Buildin	gs and Grounds (EL 3.4)		Impact = L ; Probability = L	35.40		
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prove with employer or public safety standards.	vide con	tinuous housing of existing functions and/	or to comply		
3JE (6	В	H-	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.			
<u>_</u> <u>0</u>	С	Н	Project positions the District to meet projected future space needs.					
		Positive	Interaction (E 4) - Check all that apply			6.00		
CLEANER OBJECTIVE (10%)	X With the Community X With other agencies							
LEANE JECTI (10%)	(Good N	eighbor (E 4) - Check all that apply					
CLEANER BJECTIVE (10%)			Graffiti removal or Prevention Features					
ᄗᇜ			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 Water, rain water or gray water	er utilized		
СТІ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction Site Waste Management			
SUE (use, etc.)		Recycle/Re-use Solid Waste			
R OB. (15%)			Renewable Energy Use		Reduce Solid Waste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building	Materials		
Ë		Trails &	Open Space (E3.3) - Check all that apply					
3RE			Trail friendly features		Open Space Protection / Preservation			
			Provides/Improves Bicycle Commute Route					
		Lifecyc	le costs are minimized - Check One			0.00		
N.			Annual cost savings of more than \$50,000					
L)			Annual cost savings of \$10,000 to \$50,000					
BJE %)			Annual cost savings of less than \$10,000					
۲ OBJ (15%)	ı	Funding	g Available from Other Agencies - Check One					
ij			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 & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Project Name Here Well ID Gate Improvement

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	bab	ilitv

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

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

Impact:

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

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. Ex. 55 to ken making truck access difficult.

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".

mpact

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

High (H) - Provides benefits for all employees or the public. - Access Littralty the event of emergency could impact public

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

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

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

Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 53
RAW SCORE = 43

HVWTP I	Ro	of Re	placement			RAW SCORE =	43
Ē		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	38.58
PRIMARY OBJECTIVE (60%)	Α	M-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide cor	ntinuous housin	g of existing functions and	d/or to comply
BJE (6	В	Н	Project enhances building infrastructure to address treatment of s	taff or pu	ıblic issues.		
- O	С	Н	Project positions the District to meet projected future space needs	S.			
		Positiv	e Interaction (E 4) - Check all that apply				4.00
κ N Ε		X	With the Community		With other ag	gencies	
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply				
15 (10 (10 (10 (10 (10 (10 (10 (10 (10 (10			Graffiti removal or Prevention Features				
C BO			Trash removal features (vortex weirs)				
		Х	Improves esthetics of project location				
GREENER OBJECTIVE (15%)		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00
			Air Quality & Visibility Improvement		Recycled Wa	ater, rain water or gray wa	ter utilized
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	Site Waste Management	
3JE			use, etc.)		Recycle/Re-u	use Solid Waste	
R OB (15%)			Renewable Energy Use		Reduce Solid	Waste Production	
ER (Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recyc	cled or Alternative Building	g Materials
		Trails 8	A Open Space (E3.3) - Check all that apply				
3.RE			Trail friendly features		Open Space	Protection / 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				
۲ OBJ (15%)			Annual cost savings of less than \$10,000				
R 0 (15		Fundin	g Available from Other Agencies - Check One				
N.			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 & SITE / VEHICLES PROJECTS Priority Ranking Criteria

Project Name Here HVWTP Roof Replacement

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

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

Criterion A: Protect Existing Assets

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

Pr	ob	ab	ili	ty
				-

<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.

Med. Low

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

Impact:

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

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

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%

Impact

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

ATTACHMENT 1

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

PRIORITY SCORE = 72

Emergen	су	Gene	erator Administration Building				RAW SCORE =	57		
ŲЩ		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40		
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	de con	tinuous hou	sing	of existing functions and	or to comply		
3JE (6										
<u> </u>	C H Project positions the District to meet projected future space needs.									
		Positiv	e Interaction (E 4) - Check all that apply					4.00		
κ > Π		X	With the Community	X	With other	r age	ncies			
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply							
16/4 (10			Graffiti removal or Prevention Features							
0 B			Trash removal features (vortex weirs)							
			Improves esthetics of project location							
GREENER OBJECTIVE (15%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00		
			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray water	er utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion S	ite Waste Management			
3JE			use, etc.)		Recycle/R	le-us	e Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production			
LER C			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials		
		Trails 8	A Open Space (E3.3) - Check all that apply							
S. IS			Trail friendly features		Open Spa	ce P	rotection / Preservation			
J			Provides/Improves Bicycle Commute Route							
ш		Lifecyc	le costs are minimized - Check One					0.00		
ΔI			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		Fundin	g Available from Other Agencies - Check One							
Ä			Over 50% of project costs available from other agencies							
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies							
			Up to 25% of project costs available from other agencies							

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

Project Name Here Emergency Generator Alministration Building

RAW SCORE =

100

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

Impact:

High Without the project, District staff likely can not perform their normal daily work in event of a power on tage

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".

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.

Н 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)