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

Tuesday, April 18, 2017

6:30PM

9257 Elk Grove Blvd. Elk Grove, CA 95624

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

# 1. Draft FY 2018-2022 Capital Improvement Program

**Public Comment** 

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

TO: Florin Resource Conservation District Infrastructure Committee Directors

FROM: Bruce M. Kamilos, Assistant General Manager

SUBJECT: DRAFT FISCAL YEAR 2018-22 CAPITAL IMPROVEMENT PROGRAM

## **RECOMMENDATION**

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

## **Summary**

Staff has prepared a draft of the FY 2018-2022 Capital Improvement Program (FY 2018-22 CIP). To help review the attached FY 2018-22 CIP, this staff report highlights notable changes between this year's FY 2017-21 CIP and the proposed FY 2018-22 CIP.

#### DISCUSSION

#### Background

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

## **Present Situation**

The following items highlight the notable changes between the proposed FY 2018-22 CIP and the current FY 2017-21 CIP. (Included as an attachment for reference is Table 1 from the FY 2017-21 CIP.)

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

## DRAFT FISCAL YEAR 2018-22 CAPITAL IMPROVEMENT PROGRAM

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

## **New Projects**

Kilkenny Ct. Water Main

# DRAFT FISCAL YEAR 2018-22 CAPITAL IMPROVEMENT PROGRAM

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

# **ENVIRONMENTAL CONSIDERATIONS**

Not applicable.

# **STRATEGIC PLAN**

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

# **FINANCIAL SUMMARY**

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

Respectfully submitted,

8. M. Cenibs

BRUCE M. KAMILOS

ASSISTANT GENERAL MANAGER

Attachment

# FY 2017-21 Table 1

# 5-Year CIP Summary

(in thousands \$)

riority 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	175	-	-	-	-	175
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	200	-	-	-	-	200
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
2 Emergency Generator Administration Building pg. 72	50	-	-	-	-	50
UNFORESEEN CAPITAL PROJECTS						
Unforeseen Capital Projects pg. 74	200	200	200	200	200	1,000
TOTAL	2,548	1,827	1,701	1,492	1,665	9,233





# FY 2018-2022 CAPITAL IMPROVEMENT PROGRAM

# **BOARD OF DIRECTORS**

Tom Nelson, Chair

Bob Gray, Vice Chair

Sophia Scherman, Director

Lisa Medina, Director

Jeanne Sabin, Director



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#### **OVERVIEW**

The Elk Grove Water District's (District) FY 2018 – 2022 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2017/18 through 2021/22. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

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

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

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

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

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 2017/18 through 2021/22. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

responsive bid

# Table 1 5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
2	Service Line Replacements pg. 10	250	-	-	-	-	250
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 pg. 26	93	-	98	-	103	294
2	Railroad Corridor Water Line pg. 28	-	-	-	-	75	75
3	Backyard Water Mains/Services Replacement pg. 30	138	950	600	-	-	1,688
3	Cadura Circle Water Main Looping pg. 32	-	30	-	-	-	30
3	Mormon Church Water Main Looping pg. 34	-	-	70	-	-	70
	Kilkenny Ct. Water Main pg. 36	-	-	-	-	135	135
	Leo Virgo Ct. Water Main pg. 38	-	-	-	-	135	135
	TREATMENT IMPROVEMENTS						
1	Media Replacement Filter Vessels pg. 40	50	-	-	-	-	50
1	Chlorine Tank Replacement - ClorTec Room pg. 42	-	80	-	-	-	80
1	Well 3 Pump Replacement /VFD pg. 46	-	-	-	180	-	180
	Well 8 Pump Replacement pg. 44	100	-	-	-	-	100
4	Radio Antennas pg. 48	100	-	-	-	-	100
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements pg. 50	100	115	160	160	120	655
1	RRWTF Modular Meeting Room & I.T. Center pg. 52	300	-	-	-	-	300
4	HVWTP Roof Replacement pg. 54	-	20	-	-	-	20
	RRWTF Parking Lot Repaving pg. 56	-	50	-	-	-	50
	Well 9 Fence Replacement pg. 58	15	-	-	-	-	15
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 60	100	100	100	100	100	500
	TOTAL	1,526	1,345	1,408	1,225	1,408	6,912

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

Table 2
Funding Source Requirements
User Fees

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

Table 3
Funding Source Requirements
Connection Fees

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

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

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

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

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

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

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

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

CAPITAL REPAIR/REPLACEMENT	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Kent St. Water Main	280	-	-	-	-	280
Truman St./Adams St. Water Main	-	-	-	-	240	240
School/Locust/Summit Alley Water Main	-	-	-	495	-	495
Elk Grove Blvd Grove St. Alley Water Main	-	-	-	290	-	290
Locust StElk Grove Blvd Alley/Derr St. Water M	-	-	210	-	-	210
Lark St. Water Main	-	-	170	-	-	170
Well Rehabilitation Program	93	-	98	-	103	294
Backyard Water Mains/Services Replacement	138	950	600	-	-	1688
Kilkenny Ct. Water Main	-	-	-	-	135	135
Leo Virgo Ct. Water Main	-	-	-	-	135	135
TOTAL	511	950	1,078	785	613	3,937

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

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

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

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

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

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

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

CAPITAL IMPROVEMENT FUND		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS	5						
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND	F	Y17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
TREATMENT IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

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**Project Service Line Replacements** 

**Funding Type** Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 2

Project No. 200



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Total				
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Service Line Replacements	250	0	0	0	0	250
with inflation (3%)	250	0	0	0	0	250

Expenditure breakdown: no design costs, 100% construction

#### **EXPENDITURE HISTORY & REVISIONS**

(in thousands \$)

		Past / Planned Expenditures					
Description	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
Original Budget	900	0	0	0	0	900	
Expenditure	(120)	(80)	(40)	0	0	0	
Balance / Carry-over	780	700	660	0	0	0	
Revised Budget	120	80	40	250	0	490	

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	490
Total	490

#### **OPERATING COST IMPACTS**

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

Project Kent St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



#### **PROJECT DESCRIPTION**

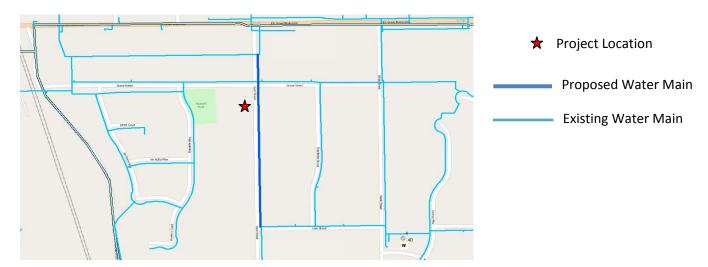
This project installs approximately 1,200 lineal feet of 8" C900 PVC water main in Kent Street.

#### **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 2017 and last through September 2017.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Total				
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Kent St. Water Main	280	0	0	0	0	280
with inflation (3%)	280	0	0	0	0	280

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital	Improvement Funds	
•	Supply / Distribution Improvements	280
	Total	280

#### **OPERATING COST IMPACTS**

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

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 2021/22.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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**

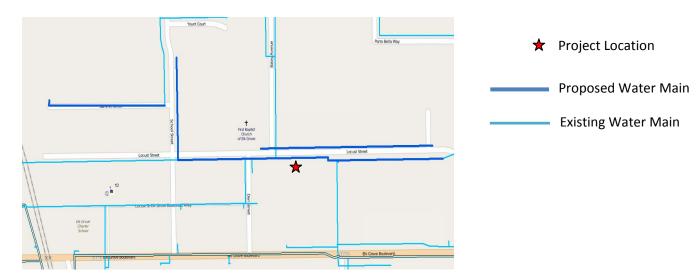
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

#### **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 2020/21.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Total				
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
School/Locust/Summit Alley Water Main	0	0	0	453	0	453
with inflation (3%)	0	0	0	495	0	495

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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 \$)

		Planned Expenditures				
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Elk Grove Blvd Grove St. Alley Water Main	0	0	0	265	0	265
with inflation (3%)	0	0	0	290	0	290

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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**

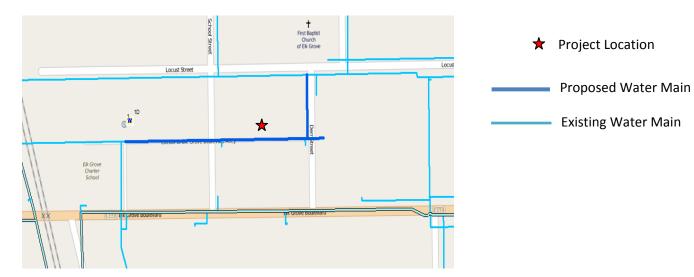
This project installs approximately 725 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8" C900 PVC water main in Derr Street.

#### **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 2019/20.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	210
То	tal 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

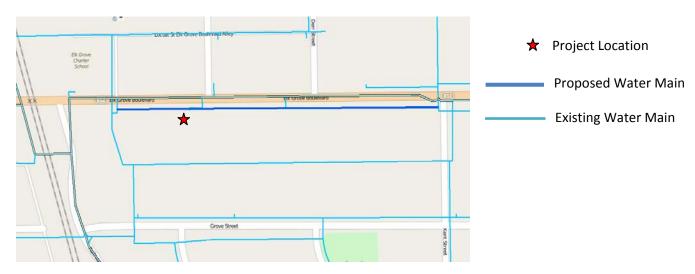
This project installs approximately 1,300 lineal feet of 8" water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

#### **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 2021/22.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Elk Grove Blvd Water Main	0	0	0	0	444	444
with inflation (3%)	0	0	0	0	500	500

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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 2019/20.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		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

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 1

Project No. 503



#### **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Repair/Replacement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		294
	Total	294

#### **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 5 years (for each rehabilitated well)

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 3

Project No. 210



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

This project is scheduled for FY2021/22.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **EXPENDITURE REVISION**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds	
<ul><li>Supply / Distribution Improvements</li></ul>	242

#### **CONNECTION FEES**

Capital Improvement Funds	
<ul><li>Supply / Distribution Improvements*</li></ul>	29
Total	271

<sup>\*15%</sup> of \$196,000

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Backyard Water Mains/

**Services Replacements** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. 505



#### **PROJECT DESCRIPTION**

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

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

The project is scheduled for FY2017/18, FY 2018/19 and FY2019/20.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	1,688
Total	1,688

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



## **PROJECT DESCRIPTION**

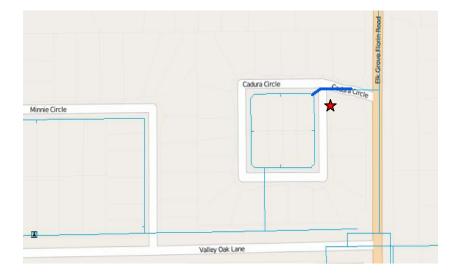
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

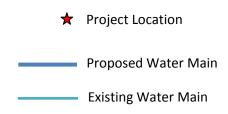
## **JUSTIFICATION**

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

#### PROJECT LOCATION

The project is located on Cadura Circle.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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**

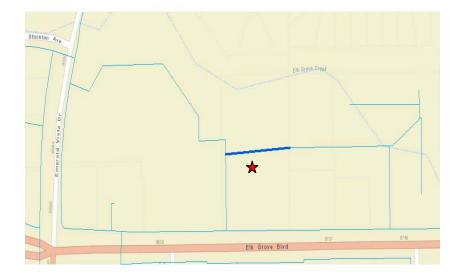
This project installs approximately 300 lineal feet of 8" C900 PVC water main to connect two (2) deadend mains along the property of the Mormon Church on Elk Grove Blvd.

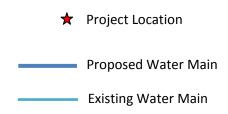
## **JUSTIFICATION**

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

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

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		70
	Total	70

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Kilkenny Ct. Water Main

**Funding Type** Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



#### PROJECT DESCRIPTION

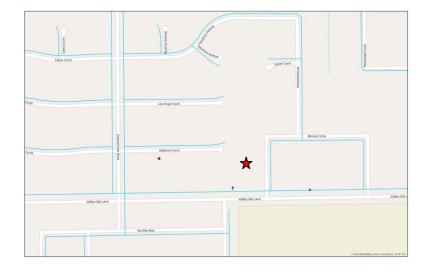
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

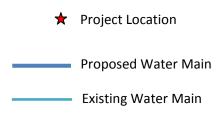
## **JUSTIFICATION**

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

## **PROJECT LOCATION**

The project is located on Kilkenny Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		135
	Total	135

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Leo Virgo Ct. Water Main

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



#### PROJECT DESCRIPTION

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

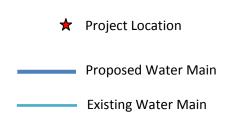
## **JUSTIFICATION**

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

## **PROJECT LOCATION**

The project is located on Leo Virgo Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		135
	Total	135

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Media Replacement

**Filter Vessels** 

Funding Type Capital Repair/Replacement

Funds

**Program** Treatment Improvements

Priority 1
Project No. 508



#### PROJECT DESCRIPTION

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

#### JUSTIFICATION

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

#### **PROJECT LOCATION**

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



★ Project Location

Construction is scheduled to occur in FY 2017/18.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design costs, 100% construction

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	50
Total	50

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

**Project** Chlorine Tank Replacement

**ClorTec Room** 

**Funding Type** Capital Repair/Replacement

**Funds** 

**Program** Treatment Improvements

Priority 1
Project No. 509



#### PROJECT DESCRIPTION

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

#### JUSTIFICATION

The resin in the sodium hypochlorite tank is failing. The tank was repaired once already in the summer of 2011 for the same problem. Resin failure in fiberglass tanks storing sodium hypochlorite is a documented problem. It is imperative that the right fiberglass resin be used when manufacturing the tank. If not, studies show that structural damage to the tank can occur in 3 to 5 years. Because of structural concerns, the fiberglass tank requires replacement. In addition, the salt/brine tank will require replacement because it is blocking access to the sodium hypochlorite tank. Modifications to eliminate this problem in the future are part of this project.

#### **PROJECT LOCATION**

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



★ Project Location

Construction is scheduled to occur in FY 2018/19.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design costs, 100% construction

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Repair/Replacement Funds	1
<ul> <li>Treatment Improvements</li> </ul>	80
Total	80

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 15 years

Project Well 3 Pump

Replacement/VFD

Funding Type Capital Improvement Funds

**Program** Treatment Improvements

Priority 1
Project No. TBD



## **PROJECT DESCRIPTION**

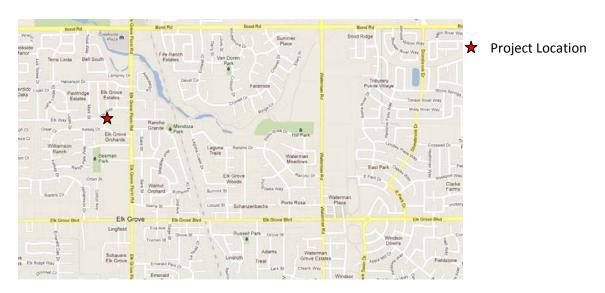
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Engineering, design, and construction are scheduled for FY 2020/21.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds	
<ul> <li>Treatment Improvements</li> </ul>	180
Total	180

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

Project Well 8 Pump

Replacement

**Funding Type** Capital Improvement Funds

**Program** Treatment Improvements

Priority 1
Project No. TBD



## **PROJECT DESCRIPTION**

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

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Well 8 Pump Replacement/VFD	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds	
<ul> <li>Treatment Improvements</li> </ul>	100
Total	100

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

**Project Radio Antennas** 

Funding Type Capital Improvement Funds

**Program** Treatment Improvements

Priority 1
Project No. TBD



## **PROJECT DESCRIPTION**

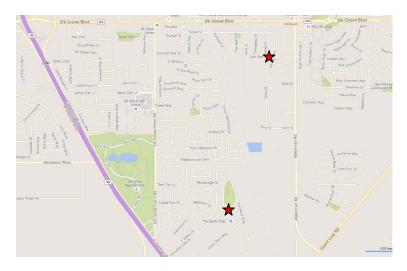
This project adds radio antennas at the sites of Well 4D and Hampton Village Water Treatment Plant.

#### JUSTIFICATION

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

## **PROJECT LOCATION**

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



★ Project Location

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Improvement Funds	
<ul> <li>Treatment Improvements</li> </ul>	100
Total	100

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 25 years

Project Truck Replacements

**Funding Type** Capital Improvement Funds

**Program** Building & Site Improvements/

**Vehicles** 

**Priority** 3

Project No. 401



#### PROJECT DESCRIPTION

This project replaces aging work trucks with new trucks.

#### JUSTIFICATION

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

FY 17/18

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

FY 18/19

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

FY 19/20

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

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

FY 20/21

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

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

FY 21/22

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

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

#### **PROJECT LOCATION**

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

Refer to Justification section above for vehicle replacement schedule.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% purchase

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capita			
	Building & Site Improvements/Vehicles		655
		Total	655

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project RRWTF Meeting

Room & I.T. Center

**Funding Type** Capital Improvement Funds

**Program** Building & Site Improvements/

Vehicles

Priority 1

Project No. 405



#### PROJECT DESCRIPTION

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

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Project Location

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **EXPENDITURE REVISION**

(in thousands \$)

	Past / Planned Expenditures					Total
Description	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Original Budget	125	0	0	0	0	125
Expenditure	(1)	(80)	0	0	0	0
Balance / Carry-over	124	44	0	0	0	0
Revised Budget	1	80	300	0	0	381

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Improvement Funds	
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>	381
Total	381

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 50 years

Project HVWTP Roof Replacement

**Funding Type** Capital Repair/Replacement Funds

**Program** Building & Site Improvements/

**Vehicles** 

Priority 4

Project No. TBD



## **PROJECT DESCRIPTION**

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

## **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



Project Location

Construction is scheduled for FY 2018/19.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
HVWTP Roof Replacement	0	19	0	0	0	19
with inflation (3%)	0	20	0	0	0	20

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	20
Total	20

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

Project RRWTF Parking Lot

Repaving

Funding Type Capital Repair/Replacement

Funds

**Program** Building & Site Improvements/

**Vehicles** 

**Priority** ??

Project No. 405



## **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Project Location

This project is scheduled for FY 2018/19.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

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

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project Well 9 Fence Replacement

**Funding Type** Capital Repair/Replacement

Funds

**Program** Building & Site Improvements/

**Vehicles** 

Priority ??

Project No. TBD



## **PROJECT DESCRIPTION**

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

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital	Improvement Funds	
	Building & Site Improvements/Vehicles	15
	Tota	15

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

**Project Unforeseen Capital Projects** 

Funding Type Unforeseen Capital Projects

**Funds** 

**Program** Unforeseen Capital Projects

Priority N/A
Project No. TBD



## **PROJECT DESCRIPTION**

This project provides reserve funds for unforeseen future capital projects.

## **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Unforeseen Capital Projects Funds	
<ul> <li>Unforeseen Capital Projects</li> </ul>	500
Total	500

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: Unknown

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# APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	<b>Priority Score</b>
2	Service Line Replacements pg. 10	79
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
4	Elk Grove Blvd Water Main pg. 22	56
2	Lark St. Water Main pg. 24	73
1	Well Rehabilitation Program pg. 26	91
3	Railroad Corridor Water Line pg. 28	64
3	Backyard Water Mains/Services Replacement pg. 30	63
3	Cadura Circle Water Main Looping pg. 32	64
3	Mormon Church Water Main Looping pg. 34	64
3	Kilkenny Ct. Water Main pg. 36	64
3	Leo Virgo Ct. Water Main pg. 38	64
1	Media Replacement Filter Vessels pg. 40	82
1	Chlorine Tank Replacement - ClorTec Room pg. 42	94
1	Well 3 Pump Replacement /VFD pg. 46	82
1	Well 8 Pump Replacement pg. 44	82
1	Radio Antennas pg. 48	97
3	Truck Replacements pg. 50	60
1	RRWTF Modular Meeting Room & I.T. Center pg. 52	80
4	HVWTP Roof Replacement pg. 54	53
2	RRWTF Parking Lot Repaving pg. 56	76
3	Well 9 Fence Replacement pg. 58	65

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

## ■ FY 2018-2022 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- o Service Line Replacements
- o Kent St. Water Main
- o Truman St./Adams St. Water Main
- o School/Locust/Summit Alley Water Main
- o Elk Grove Blvd/Grove St. Alley Water Main
- o Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- o Elk Grove Blvd. Water Main
- o Lark St. Water Main
- o Well Rehabilitation Program
- o Railroad Corridor Water Line
- o Backyard Water Mains/Services Replacement
- o Cadura Circle Water Main Looping
- o Mormon Church Water Main Looping
- o Kilkenny Ct. Water Main
- o Leo Virgo Ct. Water Main
- o Media Replacement Filter Vessels
- o Chlorine Tank Replacement ClorTec Room
- Well 3 Pump Replacement/VFD
- o Well 8 Pump Replacement
- o Radio Antennas

## FY 2018-2022 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

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

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

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 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 X 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

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.

PRIORITY SCORE = 62 Truman St./Adams 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

With other agencies

efficient features

Promotes energy efficiency or incorporates energy

Х

Positive Interaction (E 4) - Check all that apply

Promotes drinking water quality

Promotes water use efficiency

Lifecycle costs are minimized - Check One

Natural Resources Sustainability (E 3.2) - Check all that apply

Promotes groundwater basin management

Annual cost savings of more than \$50,000

With the Community

Water Quality (E 3.2) - Check if applicable

Х

Χ

**ENVIRONMENTAL** 

**FACTORS** 

(7.5%)

0	Affilial cost savings of more than \$50,000
MIC FACT (10%)	Annual cost savings of \$10,000 to \$50,000
	Annual cost savings of less than \$10,000
<b>MIC</b> (10	Funding Available from Other Agencies - Check One
0	Over 50% of project costs available from other agencies
ECON	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.

5.63

0.00

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:

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

School/Locust/Summit Alley Water Main

PRIORITY SCORE = 62

School/Locust/Summit Alley Water Main

RAW SCORE = 49

Water Supply (E 2)

Impact = H Probability = H 4

		· · ·										
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.						
	A <b>M</b> +	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)										
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of v of water u	water utility infra	structure to continual	y perform durin						
	c s	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	or other regulations.							
, s	Social I	Factor - Check if applicable				2.						
NS (%		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive Interaction (E 4) - Check all that apply											
S FA	Х	encies										
٩٢	Water C	Quality (E 3.2) - Check if applicable				5.						
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality										
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply										
/IRG = <b>A</b> C (7	Х	Promotes water use efficiency	X		rgy efficiency or incorp	orates energy						
Ä –		Promotes groundwater basin management		efficient featur	es							
ဟ	Lifecyc	le costs are minimized - Check One				0.						
ORS	Lifecyc	le costs are minimized - Check One Annual cost savings of more than \$50,000				0.						
CTORS	Lifecyc					0.						
FACTORS %)	Lifecycl	Annual cost savings of more than \$50,000				0.						
MIC FACTORS (10%)		Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000				0.						
NOMIC FACTORS (10%)		Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000				0.						
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000  Annual cost savings of \$10,000 to \$50,000  Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One				0.						

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

Revised: 11/30/10

Project Name Here 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 profestion"

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Improving Existing Assets

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

### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

### Effect of Project Impact:

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

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

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

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

## Criterion C: Project Urgency

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

## Definition:

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

### Project Urgency:

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

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

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

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

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

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

## 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.

PRIORITY SCORE = 62

Locust St -Flk Grove Blvd Alley/Derr St Water Main

RAW SCORE - 49

Locusi	r. Lik C	nove biva / liley/bell of. vvaler ivialit				INAW SCONE		73				
	Water S	Supply (E 2)		Impact = I	H ;	Probability = H		41.25				
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)										
PRIMARY OBJECTIVE (75%)	в <b>м</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliavater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually performed and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source vadd redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)										
	C S	Timing of when project is needed to meet water supply demand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			ls, or ot	ther regulations.						
. <b>ග</b>	Social I	Factor - Check if applicable						2.50				
S (%)		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive 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 <b>AC</b> 	Х	Promotes water use efficiency	X Promotes energy efficiency or incorporates 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.

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.

					PR	IORITY	SCO	₹E =		56
Elk Grov	<u>e B</u>	<u>lvd. \</u>	Water Main			RAW	SCOF	₹E =		45
	W	ater Sı	upply (E 2)	Impact =	М	; Probab	oility =	М		34.50
	Α [	M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including				mply			
PRIMARY OBJECTIVE (75%)	В [	L	Project increases operation flexibility, improves maintenance capabilities, add water utility infrastructure [Example: improving the systematic reliability of wa and after a devastating event; improving the systematic flexibility of water util add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infras	tructure to	o contin	ually pe	erform	n during	
	с [	S	Timing of when project is needed to meet water supply demands, water qualit (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	rds, or	r other reg	gulations	3.		
S	Sc	ocial Fa	actor - Check if applicable	<del></del>						5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery					_	_	
SOCIAL ACTOR (7.5%)	Pc	ositive	Interaction (E 4) - Check all that apply							
S F	<u> </u> [	Х	With the Community X V	With other	r agen	icies				
- AL	W	ater Qı	uality (E 3.2) - Check if applicable							5.63
ENVIRONMENTAL FACTORS (7.5%)		Х	Promotes drinking water quality							
VIRONMENT FACTORS (7.5%)	Na	atural F	Resources Sustainability (E 3.2) - Check all that apply							
'IRO - <b>AC</b> (7		Х	· · · · · · · · · · · · · · · · · · ·	Promotes	_	• •	cy or inc	corpora	ates e	nergy
N N			Promotes groundwater basin management	efficient fe	atures	S				
S	Lif	fecycle	e costs are minimized - Check One							0.00
A.			Annual cost savings of more than \$50,000							
CT			Annual cost savings of \$10,000 to \$50,000							
ONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000							
MIC F/ (10%)	Fu	unding	Available from Other Agencies - Check One							
Ŏ	l j		Over 50% of project costs available from other agencies							
ō	ľ		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

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 <b>ts</b> 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 made to the little of the contract of a contract for one	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

Lark St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

Laik St.	vvaleri	viaiii RAW SCORE =	20						
	Water S	Supply (E 2) Impact = H ; Probability = H	50.25						
	A <b>H-</b>	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)	comply						
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaste water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually pand after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various soul add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)								
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
. s	Social F	Factor - Check if applicable	2.50						
SOCIAL FACTORS (7.5%)	Promotes Emergency Recovery								
	Positive Interaction (E 4) - Check all that apply								
S AT	X With the Community With other agencies								
AL	Water Q	Quality (E 3.2) - Check if applicable	5.63						
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC - <b>AC</b> (7	Х	Promotes water use efficiency Promotes energy efficiency or incorporates	s energy						
N H		Promotes groundwater basin management efficient features							
S	Lifecycl	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							
% (%		Annual cost savings of less than \$10,000							
<b>MIC F/</b> (10%)	Funding	g Available from Other Agencies - Check One							
ECONOMIC FACTORS (10%)	Over 50% of project costs available from other agencies								
	26% to 50% of project costs available from other agencies								
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

1 and St. Water Main

PRIORITY SCORE =

Project I	Nam	e He	ere 4	Crk	5., 00	RAW SCORE = 100				
	W	ater S	upply (E 2	2)		Impact = ; Probability = 75.00	< Totals froi			
	mea	ns the p		II repair or	replace sy	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a				
	High					ets 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are				
			Probability  Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety.							
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			
by a fa						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			
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of	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:				
l are						<u>High</u> – Likely to almost certain 65% – 100%				
TIVE		>	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			B: Impro							
<b>3 SL</b> 5% 5% e thu						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	roject Imp	act:						
	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		ect is nee	ded to me	eet 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.				
	Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.									

PRIORITY SCORE = 91 Well Rehabilitation Program 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

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

							<b>Priority Ranking Crite</b>	ria					
Project N	lam	e He	ere	well	Reh	iab	Program	PRIORITY SCORE = RAW SCORE = 100					
	W	ater Su	upply (E 2)					Impact = ; Probability = 75.00	< Totals from				
	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												
	High						or "high", 30 points for "medium" and	d 5.5 points for "low". The intermediate scores are					
			P High	robability Med.	/ Low	curre		ater utility infrastructure or is required to meet the , comply with water quality standards or meet other h and Safety.					
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of .75.	Impact	High	H+ 65	H- 42	M+ 30	and/oredur for Mediu and/o	- Without the project, the District like water quality standards because the dancy or backup, or does not meet mean. チェル ターロール without the project, the District	tely can not meet normal current or future daily demand the water utility infrastructure is in poor condition, lacks regulatory requirements.  Well rehably important of the base in the water fuel, by compliant wife tilkely can continue meeting current or future demands e operating at a higher level of risk, potentially relying on	OPH reg				
		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.	,				
		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			B: Impro						1				
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	Proj wate a de	er utilit vastatii	reases op y infrastru	ucture [Ex mproving t	ample: in he systen	nproving t	the systematic reliability of water util bility of water utility infrastructure to	efficiency, or improves post disaster reliability of lity infrastructure to continually perform during and after utilize various source water; or add redundancy so					
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.

PRIORITY SCORE = 64

Revised: 11/30/10

Railroad	Corrido	or Water Line	RAW SCORE =	52
	Water S	Supply (E 2) Impact = M	; Probability = H	42.75
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the current and fu with water quality standards or meet other regulatory requirements, including Health and Sa		id, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure and after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	structure to continually pe	erform during
	СП	Timing of when project is needed to meet water supply demands, water quality standards, of (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	or other regulations.	
. <b>ග</b>	Social I	Factor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply		
S A A	Х	With the Community X With other age	ncies	
■ AL	Water 0	Quality (E 3.2) - Check if applicable		3.75
RS (c)	Х	Promotes drinking water quality		
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
AC			gy efficiency or incorpora	tes energy
E E		Promotes groundwater basin management efficient feature	}S	
S	Lifecyc	e costs are minimized - Check One		0.00
O.R.		Annual cost savings of more than \$50,000		
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000		
		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One		
O Z		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.

priority coope

lama Ha	B	cila	d Ca	2/2	11) to	- / 1		PRIORITY SCORE		
The second second			14 (0)	ri40 r	Waser	CINE	Impact =	to the state of th		< 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 no		
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:								e scores are		
			1000	curren	nt and future v	water supply den	mand, comply with			
High	H+ 55	H- 42	M+ 30	Impac High – and/or redund	et: - Without the r water quality dancy or back	project, the Distry standards beca	rict likely can not me use the water utility meet regulatory req	infrastructure is in poor uirements.	condition, lacks	
Impact Med.	H- 42	M+ 30	M- 17	000/00	- water avality	estandarda but.	will be energting at	a higher level of riels not	entially relying on	main in Equi distri
ow	M+	M-	L	<u>Proba</u> <u>High</u> –	Likely to alm	act occurring:				
H+					500000000000000 COSE 500		rion A and then ente	er it in the box provided.		
					s for "high", 11	I points for "med	lium" and 2 points fo	or "low".		
Project inc water utili a devastati	reases op ty infrastru ng event; i	ucture [Ex mproving t	ample: im	proving thatic flexib	he systematic pility of water t	reliability of wat	er utility infrastructu	re to continually perform	during and after	
PART OF VEHICLE	2000	Children Green	more than	30,000 c	customers.					
Medium (N	I) – Provide	es benefits	for 10,000	to 30,00	00 customers.	w In	pucts Ser	rice Area 1	primarily	
<u>Low</u> (L) – F	Provides be	enefits for l	less than 1	0,000 cus	stomers.				2	
Н	Determin	e the appr	opriate rat	ing for the	e project as it	pertains to Crite	erion B and then ent	er it in the box provided.	1	
	Water S Water Supplements the medium or Criterion Highest posshown below the Medium (Medium (M	Water Supply (E 2 Water Supply capital in means the projects win medium or high proba  Criterion A: Protect Highest possible value shown below:  High  HH+ 55  WH+ 55  WH+ 30  H+ 30  H- 42  WH+ 30  M+ 30  Effect of Project Improduction: Project increases on water utility infrastructions a devastating event; i infrastructure can be infrastructure. Provides be infrastructure can be infrastructure can be infrastructure can be infrastructure. Provides be infrastructure can be infrastructure can be infrastructure. Provides be infrastructure. Provides be infrastructure.	Water Supply (E 2)  Water Supply capital projects ar means the projects will repair or medium or high probability of fail  Criterion A: Protecting Exis Highest possible value is 55 point shown below:  Probability High Med.  High Med.  HH+ H- 55 42  WH+ 30  M+ M- 30  M+ M- 30  M+ M- 30  Definition: Project increases operation flowater utility infrastructure [Exalevate a devastating event; improving a devastating event; improving infrastructure can be taken off-life the first of the	Water Supply (E 2)  Water Supply capital projects are prioritize means the projects will repair or replace symedium or high probability of failure  Criterion A: Protecting Existing Asse Highest possible value is 55 points, with 58 shown below:  Probability  High Med. Low  H+ H- M+ M- 17  S5 42 30  Wh+ M- 17  Determine the appropriate rat  Criterion B: Improving Existing Asse Highest possible points are 20 points, with Definition:  Project increases operation flexibility, i water utility infrastructure (Example: im a devastating event; improving the system infrastructure can be taken off-line for main Effect of Project Impact: High (H) — Provides benefits for loss than 19 low (L) — Provides benefits for less than 19 low (L) — Provides length (L) — Provides	Water Supply (E 2)  Water Supply capital projects are prioritized accordineans the projects will repair or replace system cormedium or high probability of failure  Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for shown below:  Probability High Med. Low regula High HH H- 55 H2 30  Mediu and/o redun Scriterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points  Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points  Definition: Project increases operation flexibility, improves water utility infrastructure [Example: improving t a devastating event; improving the systematic flexibility infrastructure can be taken off-line for maintenance  Effect of Project Impact: High (H) — Provides benefits for 10,000 to 30,000 to Medium (M) — Provides benefits for less than 10,000 cu	Water Supply (E 2)  Water Supply capital projects are prioritized according to their abit means the projects will repair or replace system components required medium or high probability of failure  Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 p shown below:  Probability High Med. Low  Probability High Med. Low  Project current and future we regulatory requirem land/or water quality redundancy or back  High Without the pand/or water quality redundancy or back  Medium Without the pand/or water quality stands or the project is related and project is related by the project increases operation of the project increases operation flexibility, improves maintenance water utility infrastructure [Example: improving the systematic a devastating event; improving the systematic flexibility of water unifrastructure can be taken off-line for maintenance].  Effect of Project Impact: High (H) – Provides benefits for less than 10,000 customers.  Low (L) – Provides benefits for less than 10,000 customers.	Water Supply (E 2)  Water Supply capital projects are prioritized according to their ability to sustain the means the projects will repair or replace system components required to meet eximedium or high probability of failure  Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "mediur shown below:  Probability High Med. Low  Probability High Med. Low  Probability High Med. Low  Project maintains existic current and future water supply der regulatory requirements, including Impact: High Without the project, the Distrand/or water quality standards becaredundancy or backup, or does not and/or water quality standards, but manual operation or an existing back school water quality standards, but manual operation or an existing back school water quality standards or regulation or the project is related to a backup Probability of impact occurring: High — Likely to almost certain 65%  Medium — Possible 35% — 65% Low — Unlikely or rare 0% — 35%  Medium — Possible opints are 20 points, with 20 points for "high", 11 points for "medium of the project increases operation flexibility, improves maintenance capabilities, a water utility infrastructure [Example: improving the systematic reliability of water utility 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 less than 10,000 customers.	Water Supply (E 2)  Water Supply (E 2)  Water Supply (E 2)  Water Supply (E 2)  Water Supply (apital projects are prioritized according to their ability to sustain the water utility businemans the projects will repair or replace system components required to meet existing demand or was 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 shown below:  Probability  Befinition: Project maintains existing water utility infracturer and future water supply demand, comply with regulatory requirements, including Health and Safety.  Immact:  High What Ha	Water Supply (E 2)  Probability (F (E 2)  Water (Water Supply (E 2)  Water (Water Supply (E 2)  Water (Water (Water Supply (E 2)  Water (Water (Wat	Water Supply (E 2)   Probability   Sustain the water willity business: Sustain the value of high probability of failure

## Criterion C: Project Urgency

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

## Definition:

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

### Project Urgency:

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

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

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

PRIORITY SCORE = 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

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.

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

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	С	hurch	Water Main Looping	RAW SCORE =	= 52
		Water S	upply (E 2) Impact	t = M ; Probability = M	42.75
	Α	M+	Project maintains existing water utility infrastructure or is required to meet the curre with water quality standards or meet other regulatory requirements, including Health	,	
PRIMARY OBJECTIVE (75%)	В	L	Project increases operation flexibility, improves maintenance capabilities, adds effic water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infradd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ility infrastructure to continually	perform during
	С	1	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 other regulations.	
၂ ဟ		Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery		ļ
OCT (7.5		Positive	Interaction (E 4) - Check all that apply		
S F		X	With the Community X With of	ther agencies	
AL	1	Water Q	uality (E 3.2) - Check if applicable		3.75
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality		
RONMER ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply		
/RC - <b>AC</b>			· · · · · · · · · · · · · · · · · · ·	tes energy efficiency or incorpo	rates energy
E N			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		
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000		
MIC F/ (10%)		Funding	Available from Other Agencies - Check One		
0			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.

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

## PRIORITY SCORE =

Project Name Here 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:

	Trobability				
	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	High Med.  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 = 64 Kilkenny Ct. Water Main 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 **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

PRIORITY SCORE =

RAW SCORE =

100 75.00

<-- Totals from

Project Name Here Kilkenny Ct. Water Main

Impact =

; Probability =

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

## Criterion A: Protecting Existing Assets

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

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

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

## Impact:

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

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

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

### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Improving Existing Assets

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

### 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.

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

## Criterion C: Project Urgency

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

## Definition:

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

## Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 64 Leo Virgo Ct. Water Main 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 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Revised: 11/30/10

Up to 25% of project costs available from other agencies

Project Name Here Leo Virgo Ct. Water Main

PRIORITY SCORE =

RAW SCORF = 100

TOWN SCOIL -	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

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:

	···obability				
	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		
	Мед.	H+ 55 H- 42 M+	High Med.  H+ H- 55 42  H- 42  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 =

### Impact:

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

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

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

## Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

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

## Criterion B: Improving Existing Assets

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

### Definition:

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

## Effect of Project Impact:

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

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

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

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:

Fiming 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** 

Revised: 11/30/10

				PRI	ORITY SCORE =	82
Media R	ер	lacem	nent Filter Vessels		RAW SCORE =	65
	1	Water S	upply (E 2) Impac	ct = H	; Probability = M	58.50
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the curre with water quality standards or meet other regulatory requirements, including Healt			nd, comply
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds effi water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility intended redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	utility infrastr	ructure to continually pe	erform during
	С	1	Timing of when project is needed to meet water supply demands, water quality sta (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	andards, or o	other regulations.	
, w	-	Social F	actor - Check if applicable			5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery			
OC CT (7.5	ı	Positive	Interaction (E 4) - Check all that apply			
S T		X	With the Community X With o	other agenc	cies	ļ
AL	1	Water Q	uality (E 3.2) - Check if applicable			1.88
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality			
RONMER ACTOR (7.5%)	ı	Natural	Resources Sustainability (E 3.2) - Check all that apply			
/IRC - <b>AC</b> (7			· · · · · · · · · · · · · · · · · · ·	0,	efficiency or incorpora	tes energy
EN T			Promotes groundwater basin management efficie	ent 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			
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000			
MIC F/ (10%)	ı	Funding	Available from Other Agencies - Check One			
ON ON O			Over 50% of project costs available from other agencies			
00			26% to 50% of project costs available from other agencies			
Ш			Up to 25% of project costs available from other agencies			

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

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

## WATER SUPPLY / TREATMENT PROJECTS

RAW SCORE =

100

**Priority Ranking Criteria** PRIORITY SCORE =

Media Replacement Gitters

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

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PRIORITY SCORE = 94 Chlorine Tank Replacement - ClorTec Room RAW SCORE = 75 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 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

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.

Well 3 Pump Replacement/VFD

RAW SCORE = 65

VVCIIOI	unip ix	splacement vi B				NAW 300	/// _	00
	Water S	Supply (E 2)		Impact =	Н	; Probability =	М	58.50
	A <b>H</b> -	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requirements.					•	
PRIMARY OBJECTIVE (75%)	в <b>м</b>	Project increases operation flexibility, improves maintenance c water utility infrastructure [Example: improving the systematic and after a devastating event; improving the systematic flexibi add redundancy so infrastructure can be taken off-line for mair (H, M, L)	reliability of lity of water	water utility	infras	structure to conti	nually p	erform during
	C I	Timing of when project is needed to meet water supply demand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Loi			rds, o	r other regulation	ns.	
, s	Social I	Factor - Check if applicable						5.00
IAL OR %)		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive 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						
//RO <b>AC</b>		Promotes water use efficiency				gy efficiency or i	ncorpora	ates energy
EN T		Promotes groundwater basin management		efficient fe	eature	es .		
S	Lifecyc	le costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
₽ <b>₽</b>		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Fundin	g Available from Other Agencies - Check One						
9		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)	26% to 50% of project costs available from other agencies							
		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.

Revised: 11/30/10

## 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.

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

PRIORITY SCORE = 82 Well 8 Pump Replacement 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

Revised: 11/30/10

## 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.

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

PRIORITY SCORE = 97
Radio Antennas
RAW SCORE - 78

Naulu Al	iterinas			RAW SCORE =	70				
	Water S	Supply (E 2)	Impact = H	; Probability = M	68.25				
	A <b>H+</b>	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including							
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, add water utility infrastructure [Example: improving the systematic reliability of wa and after a devastating event; improving the systematic flexibility of water utiliadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ater utility infras	structure to continually pe	erform during				
	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.))								
. <b>ග</b>	Social F	Factor - Check if applicable			7.50				
IAL OR %)	Х	Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S 4	Х	With the Community	With other ager	ncies					
AL	Water Q	Quality (E 3.2) - Check if applicable			1.88				
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
'IRO <b>AC</b>		Promotes water use efficiency	Promotes energ	gy efficiency or incorpora	ates energy				
EN T		Promotes groundwater basin management	efficient feature	S					
S	Lifecycl	le costs are minimized - Check One			0.00				
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
₽ <b>₽</b>		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
E)		Up to 25% of project costs available from other agencies							

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

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

Radio Antennas Project Name Here

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: <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. Impact: High Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ High H-M+ redundancy or backup, or does not meet regulatory requirements. - Losing vita 55 42 30 communications w/SCADA Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Impact Hwater quality standards or regulations. However, the system will advance to a higher state of risk, 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 \_0W 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. 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.

PRIORITY SCORE = 60
RAW SCORE = 48

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

### **BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria**

		0 , ,
Project Name Here	/ruck	Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.0

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

#### Criterion A: Protect Existing Assets

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

#### Probability

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

		High	Med.	Low
	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.

PRIORITY SCORE = 80

RAW SCORE = 64

RRWTF I	Mc	dular	Meeting Room & I.T. Center			RAW SCORE =	64		
ŲЩ		Buildin	gs and Grounds (EL 3.4)		Impact = N	M ; Probability = M	60.00		
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.								
37E (6	В	Н	Project enhances building infrastructure to address treatment of si	taff or pu	blic issues.				
_ <u>_</u> _ <u>_</u>	С	Н	Project positions the District to meet projected future space needs	S.					
		Positive	e Interaction (E 4) - Check all that apply				4.00		
۳ <u>۾</u>		Χ	With the Community	X	With other a	gencies			
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply						
4 4 6 6 7			Graffiti removal or Prevention Features						
고 B			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00		
_ ≥			Air Quality & Visibility Improvement		Recycled W	ater, rain water or gray wat	er utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction	n Site Waste Management			
] = C			use, etc.)		Recycle/Re-	use Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce Soli	d Waste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recy	cled or Alternative Building	Materials		
		Trails &	Open Space (E3.3) - Check all that apply						
3RE			Trail friendly features		Open Space	Protection / Preservation			
ľ			Provides/Improves Bicycle Commute Route						
111		Lifecycl	le costs are minimized - Check One				0.00		
Ε			Annual cost savings of more than \$50,000						
ည္			Annual cost savings of \$10,000 to \$50,000						
k OBJI (15%)			Annual cost savings of less than \$10,000						
R 0 (15		Funding	g Available from Other Agencies - Check One						
Ш Z			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
7			Up to 25% of project costs available from other agencies						

# BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

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

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Probability

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

High Med. Low

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

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

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

Criterion B: Enhancement of Existing Assets

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

Definition:

|H+|

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

PRIORITY SCORE = 53

HVWTP I	Ro	of Re	placement				RAW SCORE =	43			
Щ		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; 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	itinuous hous	sing (	of existing functions and	d/or to comply			
3JE (6	В	Н	Project enhances building infrastructure to address treatment of si	taff or pu	blic issues.						
<u>.</u> <u>o</u>	С	Project positions the District to meet projected future space needs.									
		Positive	e Interaction (E 4) - Check all that apply					4.00			
κ N Ε		X	With the Community		With other	r ageı	ncies				
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)								
		X	Improves esthetics of project location								
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00			
I∨E			Air Quality & Visibility Improvement		Recycled \	Wate	er, rain water or gray wa	ter utilized			
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion Si	ite Waste Management				
3JE			use, etc.)		Recycle/R	le-use	e Solid Waste				
R OB (15%)			Renewable Energy Use		Reduce So	olid V	Vaste Production				
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	g Materials			
		Trails 8	A Open Space (E3.3) - Check all that apply								
GRI			Trail friendly features		Open Spa	ice Pr	rotection / Preservation				
			Provides/Improves Bicycle Commute Route								
ш		Lifecyc	le costs are minimized - Check One					0.00			
A∏			Annual cost savings of more than \$50,000								
EC			Annual cost savings of \$10,000 to \$50,000								
(15%)			Annual cost savings of less than \$10,000								
18 C		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**

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.

PRIORITY SCORE = 76

RRWTF I	Pa	rking	Lot Repair				RAW SCORE =	61		
Щ		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40		
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/o with employer or public safety standards.									
3JE (6	B H Project enhances building infrastructure to address treatment of staff or public issues.									
<u>.</u> <u>o</u>	C H Project positions the District to meet projected future space needs.									
		Positiv	e Interaction (E 4) - Check all that apply					6.00		
S B		X	With the Community	X	With other	r ageı	ncies			
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply							
15 (10)			Graffiti removal or Prevention Features							
0B			Trash removal features (vortex weirs)							
		X	Improves esthetics of project location							
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00		
I∨E			Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wat	ter utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion Si	te Waste Management			
3JE			use, etc.)		Recycle/R	le-use	e Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce So	olid V	Vaste Production			
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	g Materials		
		Trails 8	A Open Space (E3.3) - Check all that apply							
GRI			Trail friendly features		Open Spa	ice Pr	rotection / Preservation			
			Provides/Improves Bicycle Commute Route							
ш		Lifecyc	le costs are minimized - Check One					1.50		
A∏			Annual cost savings of more than \$50,000							
EC			Annual cost savings of \$10,000 to \$50,000							
(15%)		X	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**

PRIORITY SCORE =

#### Project Name Here RRWTF Parking Lot Repairs RAW SCORE = 100 **Buildings and Grounds (EL 3.4)** ; Probability = 60.00 Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions. Criterion A: Protect Existing Assets Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains or replaces existing building infrastructure to provide **Probability** continuous housing of existing functions and/or to comply with employer safety standards. High Med. Low Impact: High - Without the project, District staff likely can not perform their normal daily work High H-H+ M+ 55 44 Medium - Without the project, District staff likely can only perform their normal daily work in a 33 restricted manner for a limited duration and with work-arounds. Deteriorating Pavement will cause 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 Impact Hcannot perform their daily work. Med. M+ M-33 19.3 **BUILDINGS & GROUNDS OBJECTIVE** Probability of impact occurring: High - Dkely to almost certain 65% - 100% Clean (60% of Raw Score) Medium - Possible 35% - 65% M+ M-L Low Low - Unlikely or rare 0% - 35% 33 19.3 5.5 H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Enhancement of Existing Assets Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low". Definition: Project enhances building infrastructure to address treatment of staff issues. Effect of Project Impact: High (H) - Provides benefits for all employees or the public. Medium (M) - Provides benefits for between 10 to all employees. Low (L) - Provides benefits for below 10 employees. 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". 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.

PRIORITY SCORE = 65

RAW SCORE = 52

Well 9 Fe	nc	e Rep	placement			RAW SCORE =	52
Щ	I	Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	46.20
PRIMARY OBJECTIVE (60%)	Α	H-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	vide cor	ntinuous housing	of existing functions and	or to comply
37E (6	В	M	Project enhances building infrastructure to address treatment of st	taff or pu	blic issues.		
<u> </u>	С	Н	Project positions the District to meet projected future space needs	i.			
	Ī	Positive	Interaction (E 4) - Check all that apply				6.00
K N		X	With the Community	X	With other age	ncies	
CLEANER OBJECTIVE (10%)	(	Good N	eighbor (E 4) - Check all that apply				
LEANE JECTI (10%)			Graffiti removal or Prevention Features				
다 8 8			Trash removal features (vortex weirs)				
		X	Improves esthetics of project location				
	I	Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00
NE			Air Quality & Visibility Improvement		Recycled Water	er, rain water or gray wate	er utilized
СТ			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management	
3JE			use, etc.)		Recycle/Re-us	e Solid Waste	
:R OB (15%)			Renewable Energy Use		Reduce Solid V	Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials
Ë	-	Trails &	Open Space (E3.3) - Check all that apply				
3RE			Trail friendly features		Open Space P	rotection / Preservation	
J			Provides/Improves Bicycle Commute Route				
ш	I	Lifecyc	le costs are minimized - Check One				0.00
⋛			Annual cost savings of more than \$50,000				
EC.			Annual cost savings of \$10,000 to \$50,000				
B. (%)			Annual cost savings of less than \$10,000				
R OBJ (15%)	I	Funding	g Available from Other Agencies - Check One				
			Over 50% of project costs available from other agencies				
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies				
			Up to 25% of project costs available from other agencies				

## **BUILDINGS & 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 9 Fence Replacement

PRIORITY SCORE =

RAW SCORE =

100

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

### Impact:

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

Medium Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. So fety issue that employees have to be quie of.

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

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

Definition:

H+

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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".

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.