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

April 10, 2019

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 2020-2024 Capital Improvement Program

Public Comment

Adjourn to: Infrastructure Committee Meeting, Wednesday, April 30, 2019, at 6:30PM.





FY 2020-24 CAPITAL IMPROVEMENT PROGRAM

Bob Gray, Vice Chair Sophia Scherman, Director Elliot Mulberg, Director



TABLE OF CONTENTS

Overview	1
Water Meter Replacement Program	10
Truman St./Adams St. Water Main	12
School/Locust/Summit Alley Water Main	14
Elk Grove Blvd/Grove St. Alley Water Main	16
Locust StElk Grove Blvd Alley/Derr St. Water Main	18
Elk Grove Blvd. Water Main	20
Lark St. Water Main	22
Grove St. Water Main	24
Well Rehabilitation Program	26
Railroad Corridor Water Line	28
Backyard Water Mains/Services Replacement	30
Cadura Circle Water Main Looping	32
Kilkenny Ct. Water Main	34
Leo Virgo Ct. Water Main	36
2nd Ave. Water Main	38
Plaza Park Dr. Water Main	40
Durango Wy. Water Main	42
Aizenberg Cir. Water Main Looping	44
Well 3 Pump Replacement	46
Chlorine Analyzers Shallow Wells	48
Well 4D Radio Antenna	50
Truck Replacements	52
HVWTP Roof Replacement	54
Vacuum Excavator	56
Directional Drilling Machine	58
I.T. Servers	60
Unforeseen Capital Projects	62

APPENDICES

Appendix A – Project List by Priority	65
Appendix B – CIP Priority Ranking Criteria Score Sheets	67
LIST OF FIGURES AND TABLES	
Figure 1 – Opportunities for Board Direction on Capital Projects	2
Table 1 – 5-Year CIP Summary	
Table 2 – Funding Source Requirements, User Fees	
Table 3 – Funding Source Requirements, Connection Fees	4
Table 4A – Schedule of User Fees, Meter Retrofit Program, Capital Improvement Funds	5
Table 4B – Schedule of User Fees, Supply/Distribution Improvements, Capital Improvement Funds .	5
Table 4C – Schedule of User Fees, Treatment Improvements, Capital Improvement Funds	6
Table 4D – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Improvement Funds	s 6
Table 4E – Schedule of User Fees, Supply/Distribution, Capital Repair/Replacement Funds	7
Table 4F – Schedule of User Fees, Treatment Improvements, Capital Repair/Replacement Funds	7
Table 4G – Schedule of User Fees, Bldg. & Site Improvements/Vehicles, Capital Repair/Replacement Funds	
Table 4H – Schedule of User Fees, Unforeseen Capital Projects, Unforeseen Capital Projects Funds .	8
Table 5A – Schedule of Connection Fees, Supply/Distribution Improvements	9
Table 5B – Schedule of Connection Fees, Treatment Improvements	9

OVERVIEW

The Elk Grove Water District's (District) FY 2020-24 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2019/20 through 2023/24. 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 accepting **Board reviews** CEQA recommendation Board accepts bids 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 2019/20 through 2023/24. 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 \$)

				(III tilousalius	71		
Priority	PROJECT NAME	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
	METER RETROFIT PROGRAM						
2	Water Meter Replacement Program pg. 10	-	-	-	366	377	743
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
3	Truman St./Adams St. Water Main pg. 12	-	-	-	251	-	251
3	School/Locust/Summit Alley Water Main pg. 14	-	499	-	-	-	499
3	Elk Grove Blvd Grove St. Alley Water Main pg. 16	-	-	215	-	-	215
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 18	-	210	-	-	-	210
4	Elk Grove Blvd Water Main pg. 20	-	-	600	-	-	600
2	Lark St. Water Main pg. 22	-	227	-	-	-	227
3	Grove St. Water Main pg. 24	-	-	-	290	-	290
1	Well Rehabilitation Program pg. 26	98	-	103	-	110	311
3	Railroad Corridor Water Line pg. 28	-	-	-	137	-	137
3	Backyard Water Mains/Services Replacement pg. 30	1,240	-	-	-	-	1,240
4	Cadura Circle Water Main Looping pg. 32	-	-	-	32	-	32
4	Kilkenny Ct. Water Main pg. 34	-	-	135	-	-	135
4	Leo Virgo Ct. Water Main pg. 36	-	-	-	141	-	141
3	2nd Ave. Water Main pg. 38	-	-	86	-		86
4	Plaza Park Dr. Water Main pg. 40	-	-	-	-	506	506
4	Durango Wy. Water Main pg. 42	-	-	-	-	244	244
4	Aizenberg Cir. Water Main Looping pg. 44	-	-	-	-	79	79
	TREATMENT IMPROVEMENTS		,				
1	Well 3 Pump Replacement pg. 46	125	-	-	-	-	125
2	Chlorine Analzyers Shallow Wells pg. 48	-	50	-	-	-	50
1	Well 4D Radio Antenna pg. 50	30	-	-	-	-	30
	BUILDING & SITE IMPROVEMENTS / VEHICLES		,				
3	Truck Replacements pg. 52	120	105	165	105	145	640
4	HVWTP Roof Replacement pg. 55	-	20	-	-	-	20
2	Vacuum Excavator pg. 56	-	75	-	-	-	75
2	Directional Drilling Machine pg. 58	-	-	150	-	-	150
1	I.T. Servers pg. 60	30	-	-	-	-	30
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 62	100	100	100	100	100	500
	TOTAL	1,743	1,286	1,554	1,422	1,561	7,566
			•				

Footnotes:

- 1. \$290,000 carried over from previously approved FY 18/19 CIP budget.
- 2. \$125,000 carried over from previously approved FY 18/19 CIP budget.
- 3. Includes \$1,328,000 new money and \$415,000 carryover from previously approved FY 18/19 CIP budget.

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 4H 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	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
CAPITAL IMPROVEMENT FUNDS						
Meter Retrofit Program	-	-	-	366	377	743
Supply/Distribution Improvements	-	-	600	169	-	769
Treatment Improvements	155	50	-	-	-	205
Building & Site Improvements/Vehicles	150	180	315	105	145	895
SUB-TOTAL	305	230	915	640	522	2,612
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	1338	936	539	682	939	4,434
Treatment Improvements	-	-	-	-	-	0
Building & Site Improvements/Vehicles	-	20	-	-	-	20
SUB-TOTAL	1,338	956	539	682	939	4,454
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	1,743	1,286	1,554	1,422	1,561	7,566

Table 3
Funding Source Requirements
Connection Fees

FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
CAPITAL IMPROVEMENT FUNDS							
Supply/Distribution Improvements		-	-	-	-	-	0
Treatment Improvements		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

Table 4A
Schedule of User Fees
Meter Retrofit Program
Capital Improvement Funds

CAPITAL IMPROVEMENT FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
METER RETROFIT PROGRAM							
Water Meter Replacement Program		-	-	-	366	377	743
	TOTAL	0	0	0	366	377	743

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

CAPITAL IMPROVEMENT FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
Elk Grove Blvd Water Main		-	-	600	-	-	600
Railroad Corridor Water Line		-	-	-	137	-	137
Cadura Circle Water Main Looping		-	-	-	32	-	32
	TOTAL	0	0	600	169	0	769

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

CAPITAL IMPROVEMENT FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
TREATMENT IMPROVEMENTS							
Well 3 Pump Replacement		125	-	-	-	-	125
Chlorine Analyzers Shallow Wells		-	50	-	-	-	50
Well 4D Radio Antenna		30	-	-	-	-	30
	TOTAL	155	50	0	0	0	205

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

CAPITAL IMPROVEMENT FUND	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
BUILDING & SITE IMPROVEMENTS						
Truck Replacements	120	105	165	105	145	640
Vacuum Excavator		75	-	-	-	75
Directional Drilling Machine	-	-	150	-	-	150
I.T. Servers	30	-	-	-	-	30
TO	OTAL 150	180	315	105	145	895

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

CAPITAL REPAIR/REPLACEMENT	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Truman St./Adams St. Water Main	-	-	-	251	-	251
School/Locust/Summit Alley Water Main	-	499	-	-	-	499
Elk Grove Blvd Grove St. Alley Water Main	-	-	215	-	-	215
Locust StElk Grove Blvd Alley/Derr St. Water M	-	210	-	-	-	210
Lark St. Water Main	-	227	-	-	-	227
Grove St. Water Main	-	-	-	290	-	290
Well Rehabilitation Program	98	-	103	-	110	311
Backyard Water Mains/Services Replacement	1,240	-	-	-	-	1240
Kilkenny Ct. Water Main	-	-	135	-	-	135
Leo Virgo Ct. Water Main	-	-	-	141	-	141
2nd Ave. Water Main	-	-	86	-	-	86
Plaza Park Dr. Water Main	-	-	-	-	506	506
Durango Wy. Water Main	-	-	-	-	244	244
Aizenberg Cir. Water Main Looping	-	-	-	-	79	79
TOTAL	1,338	936	539	682	939	4,434

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

CAPITAL REPAIR/REPLACEMENT		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
TREATMENT IMPROVEMENTS							
None		-	-	_	-	-	0
	TOTAL	0	0	0	0	0	0

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

CAPITAL REPAIR/REPLACEMENT	FY19/2	20 FY	20/21	FY21/22	FY22/23	FY23/24	Total
BUILDING & SITE IMPROVEMENTS							
HVWTP Roof Replacement		-	20	-	-	-	20
	TOTAL	0	20	0	0	0	20

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

UNFORESEEN CAPITAL PROJECTS		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	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	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
None	-	_	-	-	-	0
ТОТ	AL 0	0	0	0	0	0

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
TREATMENT IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

Project Water Meter Replacement

Program

Funding Type Capital Improvement Funds

Program Meter Retrofit Program

Priority 2
Project No. 101



PROJECT DESCRIPTION

This project uses District employee personnel to replace water meters on customer services that are beyond their useful life. The project will be conducted in three phases, with Phase I replacing approximately 1,500 meters.

JUSTIFICATION

Water meters have a typical useful life of 20-25 years. The internal parts of water meters that have been in service for this period of time can become worn, affecting the accuracy of the meters. By year 2022, one-third of the District's meters, or approximately 4,500 meters, will be 20-plus years old.

PROJECT LOCATION

The meter replacement project will cover the Camden, Fallbrook and Hampton areas, as well as other areas that are determined to be 20-plus years old.



★ Project Location

This project is scheduled to begin in FY 22/23, FY 23/24 and FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Water Meter Replacement Program	0	0	0	335	335	670
with inflation (3%)	0	0	0	366	377	743

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Meter Retrofit Program 	743
Total	743

OPERATING COST IMPACTS

The completion of this project is anticipated to increase revenue by \$38,000 per year as a result of improving water consumption accuracy by 3%.

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 380 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. 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. It also connects the water main in Adams Street to the existing water main in Eva Street to provided looped service.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Truman St./Adams St. Water Main	0	0	0	230	0	0
with inflation (3%)	0	0	0	251	0	251

Expenditure breakdown: \$6,000 design, \$245,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	251
Total	251

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. Also, 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.



Engineering is scheduled to occur in FY 19/20 and construction is scheduled to occur in FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures					
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24		
School/Locust/Summit Alley Water Main	0	484	0	0	0	484	
with inflation (3%)	0	499	0	0	0	499	

Expenditure breakdown: \$9,000 design, \$490,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		499
	Total	499

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. Also, 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.



Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures					
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24		
Elk Grove Blvd Grove St. Alley Water Main	0	0	203	0	0	203	
with inflation (3%)	0	0	215	0	0	215	

Expenditure breakdown: \$7,500 design, \$207,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	215
Total	215

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

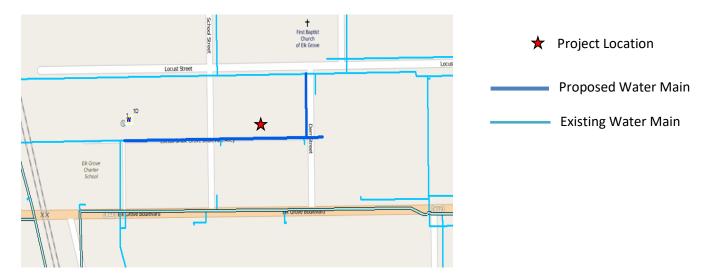
This project installs approximately 725 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8" C900 PVC water main in Derr Street.

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. Also, the lots on Locust St.-Elk Grove Blvd Alley are served by 3/4" service lines. This project installs an 8" water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards and replaces the 3/4" service lines on Locust St. with 1" service lines.

PROJECT LOCATION

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



Engineering is scheduled to occur in FY 19/20 and construction is scheduled to occur in FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Locust StElk Grove Blvd Alley/Derr St. Water Main	0	204	0	0	0	204
with inflation (3%)	0	210	0	0	0	210

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	210
Total	210

OPERATING COST IMPACTS

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

Project Elk Grove Blvd Water Main

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. 206



PROJECT DESCRIPTION

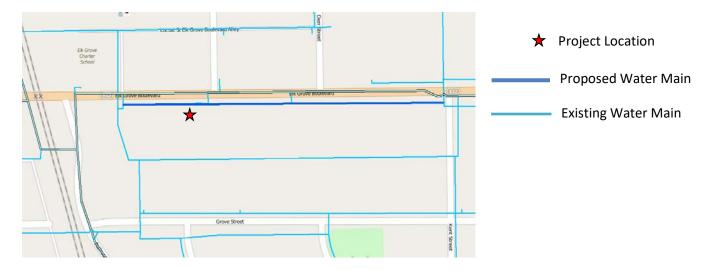
This project installs approximately 1,300 lineal feet of 8" water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Elk Grove Blvd Water Main	0	0	566	0	0	566
with inflation (3%)	0	0	600	0	0	600

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	600
Total	600

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

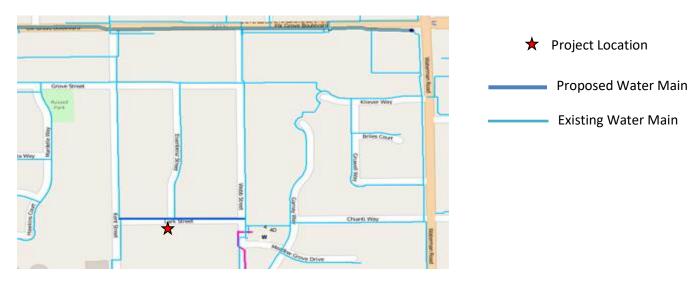
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street and 250 lineal feet of 8" C900 PVC water main in Eisenbeisz Street.

JUSTIFICATION

Lark Street is currently served by a 6" water main installed in 1960 and a portion of Eisenbeisz Street is served by a 4" water main. The material of the Lark St. and Eisenbeisz Street water mains is asbestoscement pipe (ACP). Repairs on the Lark St. 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 Lark Street pipe and the inadequate size of the Eisenbeisz Street pipe, the water mains will be replaced and brought up to current EGWD standard construction specifications. 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 a portion of Eisenbeisz Street and replaces the six (6) 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



Engineering is scheduled to occur in FY 19/20 and construction is scheduled to occur in FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Lark St. Water Main	0	220	0	0	0	220
with inflation (3%)	0	227	0	0	0	227

Expenditure breakdown: \$7,500 design, \$219,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		227
	Total	227

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 Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

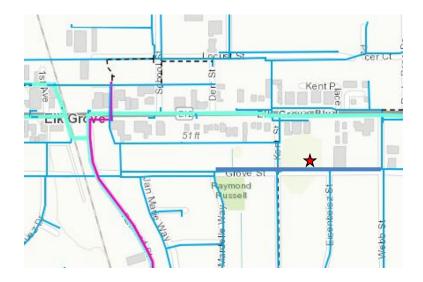
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

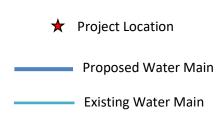
JUSTIFICATION

Grove 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. Also, the lots on Grove Street are served by 3/4" service lines. This project installs an 8" water main in Grove Street to current EGWD standards and replaces the 3/4" service lines on Grove Street with 1" service lines.

PROJECT LOCATION

The project is located on Grove Street.





Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Grove St. 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 Repair/Replacement Funds	
 Supply / Distribution Improvements 	290
Total	290

OPERATING COST IMPACTS

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

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. 503



PROJECT DESCRIPTION

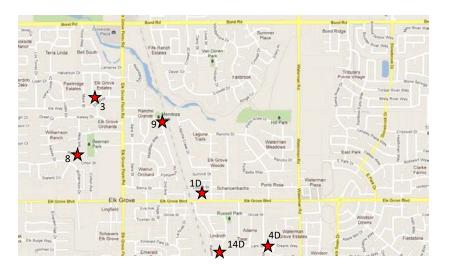
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

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 FY 19/20, FY 21/22 and FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Well Rehabilitation Program	98	0	98	0	98	294
with inflation (3%)	98	0	103	0	110	311

Expenditure breakdown: \$15,000 design, \$296,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	311
Total	311

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: 5-7 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

Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Railroad Corridor Water Line	0	0	0	125	0	125
with inflation (3%)	0	0	0	137	0	137

Expenditure breakdown: \$20,000 design, \$117,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	137
Tota	137

OPERATING COST IMPACTS

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

Project 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

Engineering is scheduled to occur in FY 18/19 and construction is scheduled to occur in FY 19/20.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Backyard Water Mains/Services Replacements	1,240	0	0	0	0	1,240
with inflation (3%)	1,240	0	0	0	0	1,240

Expenditure breakdown: \$1,240,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		1,240
	Total	1,240

OPERATING COST IMPACTS

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

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

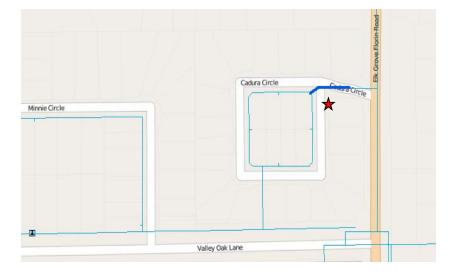
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

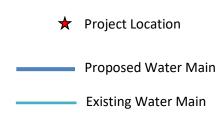
JUSTIFICATION

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.





Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Cadura Circle Water Main Looping	0	0	0	29	0	29
with inflation (3%)	0	0	0	32	0	32

Expenditure breakdown: \$2,000 design, \$30,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	32
Tota	al 32

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 Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

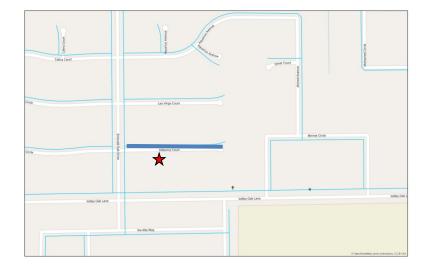
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

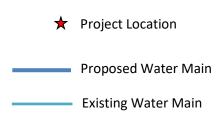
JUSTIFICATION

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.





Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Kilkenny Water Main	0	0	127	0	0	127
with inflation (3%)	0	0	135	0	0	135

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project Leo Virgo Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

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

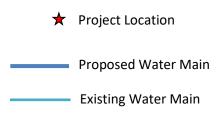
JUSTIFICATION

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.





Engineering is scheduled to occur in FY 21/22 and construction is scheduled to occur in FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Leo Virgo Ct. Water Main	0	0	0	129	0	129
with inflation (3%)	0	0	0	141	0	141

Expenditure breakdown: \$4,000 design, \$137,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		141
	Total	141

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 2nd Ave. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

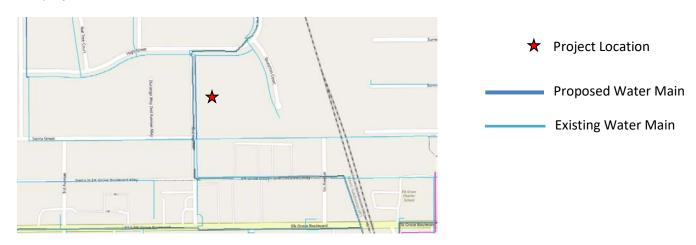
This project installs approximately 360 lineal feet of 8" C900 PVC water main in 2nd Avenue.

JUSTIFICATION

2nd Avenue is currently served by a 6" water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in January 2019, crews discovered a broken 4" sanitary sewer lateral located 6" above the water main. There is a good possibility that all the sanitary sewer laterals on 2nd Avenue are located above EGWD's water main. EGWD standard construction specifications require a minimum one foot (1') vertical separation between the water main and the sanitary sewer lateral, with the water main located above the sewer lateral. EGWD will make every attempt to place the new water main above the sewer laterals. If it is not possible to place the water main above the sewer laterals due to lack of cover over the water main, then ductile iron pipe (pressure class 350) will be used for the water main instead of C900 PVC.

PROJECT LOCATION

The project is located on 2nd Avenue.



Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
2 nd Ave. Water Main	0	0	81	0	0	0
with inflation (3%)	0	0	86	0	0	0

Expenditure breakdown: \$3,000 design, \$83,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	86
Total	86

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 Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

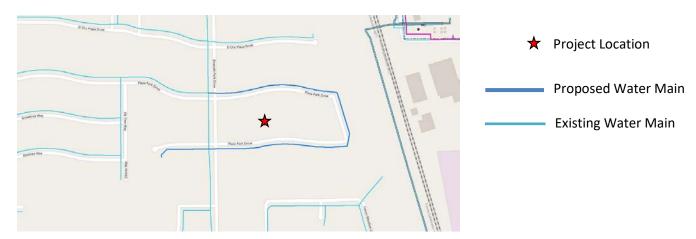
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

Plaza Park Drive is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in October 2018, crews discovered 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 Plaza Park Drive.



Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Plaza Park Dr. Water Main	0	0	0	0	450	450
with inflation (3%)	0	0	0	0	506	506

Expenditure breakdown: \$6,000 design, \$500,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		506
	Total	506

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 Durango Wy. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

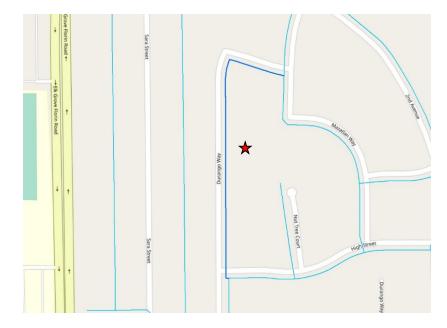
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

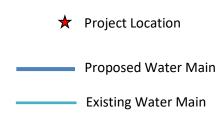
JUSTIFICATION

Durango Way is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in August 2018, crews discovered 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 Durango Way.





Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Durango Wy. Water Main	0	0	0	0	217	217
with inflation (3%)	0	0	0	0	244	244

Expenditure breakdown: \$4,000 design, \$240,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

- Supply / Distribution improvements	Total	244
Capital Repair/Replacement Funds ■ Supply / Distribution Improvements		244

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 Aizenberg Cir. Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

This project provides a second point of connection to a distribution water main that supplies water to seventy-six (76) single-family residences.

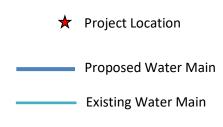
JUSTIFICATION

Seventy-six (76) single-family residences are located on Aizenberg Circle. EGWD currently serves water to these residences through an 8" water main in Aizenberg Circle. The 8" water main is connected through only one point-of-connection to another 8" water main in Elk Grove-Florin Road. Industry best practice is to provide two points-of-connection when serving water to greater than twenty-five (25) single-family residences. Two points-of-connection allow water service to continue to a large number of residences in the event the other point-of-connection is compromised. This project will require approximately 270 lineal feet of 8" C900 PVC water main and the granting of an easement along the property line of 9326 Aizenberg Circle and 9328 Aizenberg Circle.

PROJECT LOCATION

The project is located on Aizenberg Circle.





Engineering is scheduled to occur in FY 22/23 and construction is scheduled to occur in FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Aizenberg Cir. Water Main Looping	0	0	0	0	70	70
with inflation (3%)	0	0	0	0	79	79

Expenditure breakdown: \$4,000 design, \$75,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
 Supply / Distribution Improvements 		79
	Total	79

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 Well 3 Pump

Replacement

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. 309



PROJECT DESCRIPTION

This project replaces the existing vertical turbine pump at Well 3 with a submersible pump and downhole sand separator, and removes the hydropneumatic tank from the site.

JUSTIFICATION

Well 3 is currently equipped with a 75 hp vertical turbine pump with a design rate of 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 40 hp submersible pump designed to pump 475 gpm at 268 feet of head will promote continuous, efficient operation of the pump, and 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.



Construction for this project is scheduled to occur in FY 19/20.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Well 3 Pump Replacement	125	0	0	0	0	125
with inflation (3%)	125	0	0	0	0	125

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	125
Total	125

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.

USEFUL LIFE: 20 years

Project Chlorine Analyzers

Shallow Wells

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project installs a chlorine analyzer at each of the three (3) shallow wells and connects the information to the District's supervisory control and data acquisition (SCADA) system.

JUSTIFICATION

The shallow wells consist of Well 3, Well 8 and Well 9. The shallow wells pump directly into the water distribution system. To disinfect the water, sodium hypochlorite is injected into the water stream at these three (3) well sites. On one occasion, the chlorine injection pump at Well 9 stopped working resulting in raw water being pumped into the distribution system. A chlorine analyzer at Well 9 would have alerted operations staff that chlorine residual had fallen to zero at that well site, and enabled staff to take more immediate corrective action.

PROJECT LOCATION

The address for Well 3 is 9374 Emily St., Well 8 is 9457 Ranch Park Wy., and Well 9 is 9035 Polhemus Dr., Elk Grove, California. The assessor's parcel numbers are APN 11601340130000, APN 12504100610000, and APN 12502010160000, respectively.



★ Project Location

Engineering and construction are scheduled for FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Chlorine Analyzers Shallow Wells	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	
 Treatment Improvements 	50
Total	50

OPERATING COST IMPACTS

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

USEFUL LIFE: Not Applicable

Project Well 4D Radio Antenna

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1
Project No. TBD



PROJECT DESCRIPTION

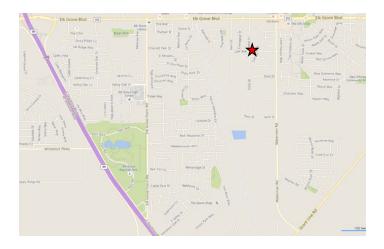
This project installs an antenna mast at Well 4D.

JUSTIFICATION

Well 4D is equipped with an antenna mounted to a shed. This provides an antenna elevation height of approximately 12 feet above ground. The antenna is necessary to communicate with the District's supervisory control and data acquisitions (SCADA) system located at the Railroad Water Treatment Facility. Loss of communications with SCADA are occurring 28% of the time at Well 4D. This is an unacceptable high rate and requires correction. This project installs a radio antenna mast to correct the problem. A line-of-sight/radio survey will be conducted to confirm that installing the antenna mast will correct the problem.

PROJECT LOCATION

The address for Well 4D is 9206 Meadow Grove Dr., Elk Grove, California. The assessor's parcel number is APN 12504100610000.



★ Project Location

Engineering and construction are scheduled for FY 19/20.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Well 4D Radio Antenna	30	0	0	0	0	30
with inflation (3%)	30	0	0	0	0	30

Expenditure breakdown: \$2,500 engineering, \$27,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
■ Treatment Improvements	30
Total	30

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 Truck Replacements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

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 wear and age, and not mileage. EGWD typically keeps trucks for 10 to 12 years. The following are trucks planned for replacement over the next five years.

FY 19/20

Truck 102 – 2007 Chevy 3500 (75,542 Miles)......Replace w/Ford F150 w/toolbox - \$45K Truck 204 – 2004 Valve Truck (40,295 Miles)......Replace w/valve equip. trailer - \$75K

FY 20/21

Truck 413 – 2014 Ford F250 (97,696 Miles).......Replace w/Ford F150 w/toolbox - \$45K

Truck 402 – 2008 Ford F250 (77,717 Miles)......Replace w/Ford F250 - \$60K

Truck 403 - 2007 Chevy Tahoe (44,990 Miles).......Replace w/Ford F150 crew cab - \$45K

FY 21/22

Truck 410 - 2009 Ford F550 (28,145 Miles)......Replace w/Ford F550 - \$120K

FY 22/23

Truck 404 – 2008 Ford Escape, Gray (37,543 Miles)......Replace w/Hybrid - \$30K

Truck 406 - 2008 Ford Escape, Blue (80,110 Miles)......Replace w/Hybrid - \$30K

Truck 411 - 2009 Ford F250 Dump Truck (76,005 Miles).......Replace w/Ford F150 - \$45K

FY 23/24

Truck 409 - 2009 Ford F650 Dump Truck (30,639 Miles)......Replace w/Ford F650 - \$100K

Truck 412 – 2011 Ford F150 (24,459 Miles)......Replace w/Ford F150 - \$45K

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	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Truck Replacements	120	146	113	96	129	604
with inflation (3%)	120	150	120	105	145	640

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
■ Building & Site Improvements/Vehicles	640
Total	640

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 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 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
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		
 Building & Site Improvements/Vehicles 		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 Vacuum Excavator

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project replaces the existing trailer vacuum excavator in the District's fleet.

JUSTIFICATION

The District currently has a 2007 McLaughlin V500 vacuum excavator. The vacuum excavator is a critical piece of equipment that the District uses on a daily basis. Field staff use the vacuum excavator to identify the location of underground utilities. The vacuum excavator uses water jetting and vacuum suction to neatly make a pothole for this purpose. The vacuum excavator is also used during water main repair work. Field staff use the vacuum to remove water from the trench while performing the repair work. The District's asset management plan has identified the useful life of the vacuum excavator as 15 years which occurs in 2022. However, the current condition of the vacuum excavator requires that it be replaced earlier in FY 20/21.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



★ Project Location

This equipment is scheduled for purchase in FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Vacuum Excavator	0	73	0	0	0	73
with inflation (3%)	0	75	0	0	0	75

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	75
Total	75

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project Directional Drilling Machine

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project replaces the existing directional drilling machine in the District's fleet.

JUSTIFICATION

The District currently has a 1997 Vermeer D7x11A Navigator directional drilling machine. The directional drilling machine is a critical piece of equipment that the District uses to install service lines and other small diameter pipe. The directional drilling machine allows field personnel to install small diameter piping without having to perform open-cut trenching. This saves the District time and money in labor, and also eliminates the need to repair asphalt pavement and landscaping that would be damaged with open-cut trenching. The District's asset management plan has identified the useful life of the directional drilling machine as 20 years. The directional drilling machine will be 24 years old in 2021 and will be due for replacement.

PROJECT LOCATION

This piece of equipment is used in all areas of the Elk Grove Water District.



★ Project Location

This equipment is scheduled for purchase in FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Directional Drilling Machine	0	0	141	0	0	141
with inflation (3%)	0	0	150	0	0	150

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	150
Tota	l 150

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 I.T. Servers

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. TBD



PROJECT DESCRIPTION

This project purchases three (3) new servers for the District's information technology system.

JUSTIFICATION

The District recently conducted an independent security audit of the District's information technology systems. One of the findings from the audit recommended that the District replace its 8-year old servers to stay current with technology for security purposes. This project replaces three (3) servers running the Railroad Water Treatment Plant's computer programs.

PROJECT LOCATION

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



★ Project Location

Three (3) servers are planned for purchase in FY 19/20.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Administration Building	30	0	0	0	0	30
with inflation (3%)	30	0	0	0	0	30

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	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: 5 years

Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

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



PROJECT DESCRIPTION

This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	500
Total	500

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	I.T. Servers pg. 60	99
1	Well 4D Radio Antenna pg. 50	97
1	Well Rehabilitation Program pg. 26	91
1	Well 3 Pump Replacement pg. 46	82
2	Water Meter Replacement Program pg. 10	75
2	Vacuum Excavator pg. 56	75
2	Directional Drilling Machine pg. 58	75
2	Lark St. Water Main pg. 22	73
2	Chlorine Analzyers Shallow Wells pg. 48	70
3	Railroad Corridor Water Line pg. 28	66
3	2nd Ave. Water Main pg. 38	64
3	Backyard Water Mains/Services Replacement pg. 30	63
3	Truman St./Adams St. Water Main pg. 12	62
3	School/Locust/Summit Alley Water Main pg. 14	62
3	Elk Grove Blvd Grove St. Alley Water Main pg. 16	62
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 18	62
3	Grove St. Water Main pg. 24	62
3	Truck Replacements pg. 52	60
4	Elk Grove Blvd Water Main pg. 20	56
4	Cadura Circle Water Main Looping pg. 32	54
4	Kilkenny Ct. Water Main pg. 34	54
4	Leo Virgo Ct. Water Main pg. 36	54
4	Plaza Park Dr. Water Main pg. 40	54
4	Durango Wy. Water Main pg. 42	54
4	Aizenberg Cir. Water Main Looping pg. 44	54
4	HVWTP Roof Replacement pg. 55	53

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

■ FY 2020-24 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- o Water Meter Replacement Program
- 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 Grove 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 Kilkenny Ct. Water Main
- o Leo Virgo Ct. Water Main
- o 2nd Ave. Water Main
- o Plaza Park Dr. Water Main
- o Durango Wy. Water Main
- o Aizenberg Cir. Water Main
- Well 3 Pump Replacement
- o Chlorine Analyzers Shallow Wells
- o Well 4D Radio Antenna

■ FY 2020-24 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

- Truck Replacements
- o HVWTP Roof Replacement
- o Vacuum Excavator
- o Directional Drilling Machine
- o I.T. Servers

Water Meter Replacement Program

PRIORITY SCORE = 75

RAW SCORE = 60

	Water S	Supply (E 2)		Impact = F	l ; Probabi	lity = M	51.75					
111	A H-	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requirements										
PRIMARY OBJECTIVE (75%)	В L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)										
	С	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.))										
, ග	Social I	Factor - Check if applicable					2.50					
% OR		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply										
S A H	Х	With the Community		With other a	gencies							
AL	Water C	Quality (E 3.2) - Check if applicable					3.75					
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality										
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply										
'IRC 	Х	X Promotes water use efficiency Promotes energy efficiency or in										
EN EN	Х	Promotes groundwater basin management		efficient feat	ures							
S	Lifecyc	le costs are minimized - Check One					2.00					
O. S		Annual cost savings of more than \$50,000										
_		Allitual cost savings of more than \$50,000										
\CT	Х	Annual cost savings of \$10,000 to \$50,000										
FACT	X											
MIC FACT (10%)		Annual cost savings of \$10,000 to \$50,000										
VOMIC FACT (10%)		Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000										
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One										

PRIORITY SCORE =

Project Name Here Water Meter Replacement RAW SCORE = 100 75.00 Water Supply (E 2) ; Probability = <-- Totals from 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 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 Low High 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 Hredundancy or backup, or does not meet regulatory requirements. - District's potential to M+ High H+ 55 30 lose revenue 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% - est. /. kelihood WATER SUPPLY OBJECTIVE M+ M-L 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 infrastructure can be taken off-line for maintenance]. of 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. Low (L) - Provides benefits for less than 10,000 customers. 4500 meter replacements planned. 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". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Page 1 of 2

Truman St./Adams St. Water Main

PRIORITY SCORE = 62

RAW SCORE = 49

Haman	Ot.// taa	me et. Water Main			TOWN COOKE	_ +5							
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.25							
,,,,	A 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)											
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disast water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various so add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)												
	c s												
. S	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 H	Х	With the Community		With other ag	gencies								
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											
/IRC -: AC -: 7	Х	Promotes water use efficiency	X Promotes energy efficiency or incorporates										
N H		Promotes groundwater basin management		efficient features									
တ္သ	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											
, F.∕ %)		Annual cost savings of less than \$10,000											
MIC F. (10%)	Funding	g Available from Other Agencies - Check One											
٧		Over 50% of project costs available from other agencies											
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies											

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

Revised: 11/30/10

WATER SUPPLY PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

D ... L . L 1116

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

	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. HH+ H- 55 42

<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 =

RAW SCORE =

0011001/2		Tarrine 7 may 11 atom main											
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.25							
,,,,	A M +	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comp with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)											
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform durand after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)											
	c s												
, ග	Social F	Factor - Check if applicable				2.50							
% OR		Promotes Emergency Recovery											
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply											
S A H	Х	With the Community		With other ag	gencies								
AL	Water C	Quality (E 3.2) - Check if applicable				5.63							
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality											
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply											
'IRC 	Х	Promotes water use efficiency	Promotes en	Promotes energy efficiency or incorporates energy									
N H		Promotes groundwater basin management		efficient featu	ures								
တ္သ	Lifecycl	le costs are minimized - Check One				0.00							
OR		Annual cost savings of more than \$50,000											
CI		Annual cost savings of \$10,000 to \$50,000											
, F.∕ %)		Annual cost savings of less than \$10,000											
ECONOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One											
Ō		Over 50% of project costs available from other agencies											
ō		26% to 50% of project costs available from other agencies											
$\overline{\Omega}$, ,											

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.

62

49

WATER SUPPLY PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

Elk Grove Blvd Grove St. Alley Water Main

PRIORITY SCORE = 62

RAW SCORE = 49

	<i>-</i>	Sieve Gi. / iii by vvaior iviair				. •				
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.25				
	A M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply deman with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)									
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance 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)	eliability of y of water	water utility infra	structure to continually p	erform during				
(C S	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			or other regulations.					
, o	Social F	Factor - Check if applicable				2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply								
S A A	X	With the Community		With other age	ncies					
AL	Water C	Quality (E 3.2) - Check if applicable				5.63				
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality								
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC :- AC (7	X	Promotes water use efficiency		romotes energy efficiency or incorporates energy						
N H		Promotes groundwater basin management		efficient feature	es					
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								
ECONOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
_		000/ 15 500/ of analysis at a safe analysis from a the analysis at								
\ddot{o}		26% to 50% of project costs available from other agencies								

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

RAW SCORE =

100

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4"mains are undersized for fire protection Low - Without the project, the District can continue meeting current or future demand and/or Impact water quality standards or regulations. However, the system will advance to a higher state of risk, M+ H-M-Med. or the project is related to a backup system. 42 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-1 Low 30 17 5.5 Low - Unlikely or rare 0% - 35% (75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenance]. Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area / greas Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

62

Revised: 11/30/10

PRIORITY SCORE =

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

RAW SCORE =

Locust S	otEIK G	Frove Bivd Alley/Derr St. Water Main		RAW SCORE =	49						
	Water S	Supply (E 2)	Impact = H	; Probability = H	41.25						
	A M+	Project maintains existing water utility infrastructure or is required to meet th with water quality standards or meet other regulatory requirements, including			nd, comply						
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance capabilities, ac water utility infrastructure [Example: improving the systematic reliability of wand after a devastating event; improving the systematic flexibility of water u add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	tructure to continually po	erform during							
	C S	Timing of when project is needed to meet water supply demands, water qua (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ y	•	other regulations.							
. ග	Social I	Factor - Check if applicable			2.50						
NA (%		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive Interaction (E 4) - Check all that apply										
S A H	Х	With the Community	With other agen	cies							
	-										
AL	Water C	Quality (E 3.2) - Check if applicable			5.63						
ENTAL IRS	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality			5.63						
NIMENTAL TORS	Х				5.63						
RONMENTAL ACTORS (7.5%)	Х	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply	Promotes energ	y efficiency or incorpora							
ENVIRONMENTAL FACTORS (7.5%)	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply	Promotes energ								
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency									
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			ites energy						
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One			ites energy						
	Natural X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000			ites energy						
	X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			ites energy						
	X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Ie costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			ites energy						
ACTORS	X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			ites energy						

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Locust St. - Elk Grove Blud Alky Derr St. Manh RAW SCORE = 100 Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks High H+ H-M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4"mains are undersized for fire protection Low - Without the project, the District can continue meeting current or future demand and/or Impact water quality standards or regulations. However, the system will advance to a higher state of risk, (M+ H-M-Med. or the project is related to a backup system. 42 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-1 Low 30 5.5 17 Low - Unlikely or rare 0% - 35% (75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. score thus Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. of Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area / greas Low (L) - Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🛶 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

Elk Grove	e Blvd.		RAW SCORE =	45								
	Water S	Supply (E 2)	; Probability = M	34.50								
111	A M +	Project maintains existing water utility infrastructure or is required to meet t with water quality standards or meet other regulatory requirements, including										
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, a water utility infrastructure [Example: improving the systematic reliability of and after a devastating event; improving the systematic flexibility of water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	structure to continually p	erform during								
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))										
L SS	Social F	Factor - Check if applicable			5.00							
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery										
300 VC1	Positive	e Interaction (E 4) - Check all that apply										
S F/	Х	With the Community	With other age	encies								
AL	Water C	Quality (E 3.2) - Check if applicable			5.63							
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality										
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply										
/IRC - AC (7	Х	Promotes water use efficiency		rgy efficiency or incorpor	ates energy							
EN.		Promotes groundwater basin management	efficient featur	es								
S	Lifecycl	le costs are minimized - Check One			0.00							
O.		Annual cost savings of more than \$50,000										
\C1		Annual cost savings of \$10,000 to \$50,000										
MIC F/ (10%)		Annual cost savings of less than \$10,000										
MIC (10	Funding	g Available from Other Agencies - Check One										
ONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies										
Ō		26% to 50% of project costs available from other agencies										

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

Up to 25% of project costs available from other agencies

PRIORITY SCORE =

56

PRIORITY SCORE =

	10 X 10 10 10 10 10 10 10 10 10 10 10 10 10	IK G	rave	Blvd. Main		RAW SCORE				
	upply (E 2)				Impact =	; Probability =	75.00 < T	otals fr		
	projects will	repair or	replace sy	d according to their ability to sustail stem components required to meet						
		A CONTRACTOR OF THE PARTY OF TH	The state of the s	ts 5 points for "high", 30 points for "me	dium" and 5.5 points for '	"low". The intermediate	e scores are			
	Probability High Med. Low			current and future water supply	<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.					
Highest pos Definition: Project inc	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the land/or water quality standards to redundancy or backup, or does Medium – Without the project, the land/or water quality standards.	District likely can not mee ecause the water utility in not meet regulatory require District likely can control will be operating at a	nfrastructure is in poor irements. inue meeting current of higher level of risk, pot	condition, lacks future demands entially relying on	le de		
Impact Med.	H- 42	M+ 30	M- 17	manual operation or an existing Low – Without the project, the I water quality standards or regul or the project is related to a bac Probability of impact occurring	District can continue meet ations. However, the syst kup system.	ting current or future de	emand and/or	arn		
Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 6 Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 359	4					
H+	Determine	the appro	opriate rat	ing for the project as it pertains to 0	Criterion A and then enter	it in the box provided.				
Criterion Highest pos	B: Improvesible points			ts 20 points for "high", 11 points for "	medium" and 2 points for	"low".				
water utilit	reases ope y infrastruc ng event; im	cture [Examproving t	ample: im	mproves maintenance capabilition proving the systematic reliability of latic flexibility of water utility infrastrutenance].	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

Lank Ot.	vvalori	viaii i				,		\L -	50				
	Water S	Supply (E 2)		Impact = F	Н ;	Probab	ility =	Н	50.25				
	A H-	,	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, com with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)										
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)											
	c s												
ုတ္တ	Social F	Factor - Check if applicable							2.50				
% OR		Promotes Emergency Recovery											
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply											
S A H	Х	With the Community		With other a	genci	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											
/IRC -: AC -: 7	Х	Promotes water use efficiency	X Promotes energy efficiency or incorp				corpora	oorates energy					
EN		Promotes groundwater basin management		efficient features									
S	Lifecyc	le costs are minimized - Check One							0.00				
Ö.		Annual cost savings of more than \$50,000											
5													
-		Annual cost savings of \$10,000 to \$50,000											
FA(%)		Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000											
MIC FA(Funding												
NOMIC FA((10%)	Funding	Annual cost savings of less than \$10,000											
ECONOMIC FACTORS (10%)	Funding	Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One											

Lank 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				
	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 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 an saturation			
by a fa		Med.				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			
en multiplied	Impact		Med.							
the						Probability of impact occurring:				
l are						<u>High</u> – Likely to almost certain 65% – 100%				
IVE		>	M+	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							
s su 5% e thu						20 points for "high", 11 points for "medium" and 2 points for "low".				
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of	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 a proving 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 ntenance].				
% 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.				
						o meet demands beyond the next five (5) years.				

Grove St. Water Main PRIORITY SCORE = 62

RAW SCORE = 49

CIOVC O	. vvalci	i iviairi			NAW SCORE =	43						
	Water S	Supply (E 2)		Impact = H	; Probability = H	41.25						
	A M+	with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster relia water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perfo and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source wadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)										
PRIMARY OBJECTIVE (75%)	В М											
	C S											
ု ဟု	Social I	Factor - Check if applicable				2.50						
% OR		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply										
S A H	Х	With the Community		With other age	ncies							
AL	Water 0	Quality (E 3.2) - Check if applicable				5.63						
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality										
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply										
/IRC 	Х	Promotes water use efficiency	Χ	gy efficiency or incorpor	ates energy							
EN		Promotes groundwater basin management		efficient feature	es							
S	Lifecyc	le costs are minimized - Check One				0.00						
Ö.		Annual cost savings of more than \$50,000										
CI		Annual cost savings of \$10,000 to \$50,000										
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000										
MIC (10	Funding	g Available from Other Agencies - Check One										
Ō		Over 50% of project costs available from other agencies										
$\overline{}$		260/ to E00/ of project costs evallable from other agencies										
\ddot{S}		26% to 50% of project costs available from other agencies										

Project Name Here Grove St. - Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (F 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+ 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 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

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. - Affects Service Area 1

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

Well Rehabilitation Program

PRIORITY SCORE = 91

RAW SCORE = 73

	Water S	Supply (E 2)		Impact =	Н ;	Probability =	= H	68.25				
111	A H+	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory required										
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance water utility infrastructure [Example: improving the systematic and after a devastating event; improving the systematic flex add redundancy so infrastructure can be taken off-line for material (H, M, L)	ic reliability of bility of the bility of water	water utility in	nfrastru	icture to con	ntinually p	erform during				
	С	Timing of when project is needed to meet water supply dema (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = I			ds, or o	ther regulati	ons.					
, ග	Social F	Factor - Check if applicable						2.50				
IAL OR %)		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply										
S FA	Х	With the Community		With other a	agenci	es						
AL	Water C	Quality (E 3.2) - Check if applicable						1.88				
ENT RS	Х	Promotes drinking water quality										
NM TO 5%	Matural											
- // ·	ivaturai	Resources Sustainability (E 3.2) - Check all that apply					<u></u>					
/IRO - AC (7.		Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			٠,	efficiency or	incorpora	ates energy				
ENVIRONMENTAL FACTORS (7.5%)				Promotes e efficient fea	٠,	efficiency or	incorpora	ates energy				
		Promotes water use efficiency			٠,	efficiency or	incorpora	ates energy				
		Promotes water use efficiency Promotes groundwater basin management			٠,	efficiency or	incorpora					
		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			٠,	efficiency or	incorpora					
		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			٠,	efficiency or	incorpora					
	Lifecycl	Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			٠,	efficiency or	incorpora					
	Lifecycl	Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			٠,	efficiency or	incorpora					
ACTORS	Lifecycl	Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			٠,	efficiency or	incorpora					

							Priority Ranking Criter	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 froi
	mea	ns the p		l repair or	replace s			er utility business. "Sustain the water utility business" demand or water quality standards and which have a	
	High						or "high", 30 points for "medium" and	d 5.5 points for "low". The intermediate scores are	
			P High	robability Med.	/ Low	curre	The state of the s	ater utility infrastructure or is required to meet the , comply with water quality standards or meet other h and Safety.	
y a factor of .75.		High	H+ 65	H- 42	M+ 30	and/oredur for Media	- Without the project, the District like or water quality standards because the dancy or backup, or does not meet on the project, the District the project, the District or the project of the project, the District or the project of the project or the project of the proj	tely can not meet normal current or future daily demand the water utility infrastructure is in poor condition, lacks regulatory requirements. Well rehabs impossible to the base in poor condition, lacks regulatory requirements. Well rehabs impossible to the base in poor condition, lacks regulatory requirements. It likely can continue meeting current or future demands e operating at a higher level of risk, potentially relying on	rtant DPH req
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of .75.	Impact	Med.	H- 42	M+ 30	M- 17	Low - water or the	- Without the project, the District car	in continue meeting current or future demand and/or owever, the system will advance to a higher state of risk, em.	
		Low	M+ 30	M- 17	L 5.5	ivieur	– Likely to almost certain 65% – 100 <u>um</u> – 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	ב ting for th	e project as it pertains to Criterion A	A and then enter it in the box provided.	
of F			B: Impro						
TER S (75%)	Defi	nition:		***************************************		(20 M.) (10 M.)	ts for "high", 11 points for "medium" a		
WA the total s	wate a de	er utilit vastatii	y infrastru	ucture [Ex mproving t	ample: in he systen	nproving natic flexi	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	
1,77			roject Imp Provides b		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.	
counts	Low	(L) – F	rovides be	nefits for l	ess than	10,000 cı			
This Objective counts for 75%	H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.								
This C			C: Projection			h 25 poin	ts for "Immediate", 14 points for "She	nort-Term" and 2.5 points for "Long-Term".	
		inition: ing of	- Care 2	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.

Pailroad	Corrid	lor Water Line		PAW SCORE				
Kaliloau	_				RAW SCORE :	_		
		Supply (E 2)		Impact = N	,	41.25		
	A <u>M+</u>	Project maintains existing water utility infrastructure or is with water quality standards or meet other regulatory requ	•		, , ,			
PRIMARY OBJECTIVE (75%)	В М	roject increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of rater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or dd 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 de (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L		•	s, or other regulations.			
S	Social	I Factor - Check if applicable				7.50		
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positi	ve Interaction (E 4) - Check all that apply						
S FA	Х	With the Community	X	With other a	gencies			
AL	Water	Quality (E 3.2) - Check if applicable				3.75		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natura	al Resources Sustainability (E 3.2) - Check all that apply						
'IRC : AC (7		Promotes water use efficiency	X		nergy efficiency or incorpo	orates energy		
EN		Promotes groundwater basin management		efficient feat	ures			
S	Lifecy	rcle 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						
F.≱ %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Fundi	ng Available from Other Agencies - Check One						
ONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies						
ő		26% to 50% of project costs available from other agencie	s					

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 =

RAW SCORE =

100

Project Name Here Railroad Corridor Water Line 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. 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+ 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 72 proje adds 2 points of connection the transmission main to improve water flow into Lista bution Low - Without the project, the District can continue meeting current or future demand and/or Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk System. 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-1 No√ 17 5.5 (75% of Raw Score) 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". 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: 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. Janasts 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". 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.

Page 1 of 2

Backyard Water Mains/Services Replacement

PRIORITY SCORE = 63

RAW SCORE = 50

Daonyan	a vvatoi	Maine, con vices replacement			10,000000		00
	Water S	Supply (E 2)		Impact = N	// ; Probability = M		41.25
,,,,	A M+	Project maintains existing water utility infrastructure or is requ with water quality standards or meet other regulatory requirem					d, comply
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance water utility infrastructure [Example: improving the systematic and after a devastating event; improving the systematic flexibadd redundancy so infrastructure can be taken off-line for mai (H, M, L)	reliability of bility of water	water utility inf	frastructure to continua	ılly pei	rform during
	C S	Timing of when project is needed to meet water supply deman (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Lo			s, or other regulations.		
, ග	Social I	Factor - Check if applicable					5.00
S (%		Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply					
S H	Х	With the Community	X	With other a	gencies		
AL	Water 0	Quality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
'IRC 		Promotes water use efficiency	X	Promotes er	nergy efficiency or inco	rporate	es energy
N H		Promotes groundwater basin management		efficient feat	ures		
တ္သ	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					
, F, €		Annual cost savings of less than \$10,000					
MIC F. (10%)	Funding	g Available from Other Agencies - Check One					
Ö		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies					

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 / 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.

Cadura (Circle W	ater Main Looping			RAW SCORE =	: 43
	Water S	upply (E 2)	Impact =	М	; Probability = M	34.50
	A M+	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 L	infras	improves post-disaste tructure to continually re to utilize various sou	perform during		
	c s	Timing of when project is needed to meet water supply demands, water qua (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+	•	rds, o	r other regulations.	
S	Social F	actor - Check if applicable				5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
SOCIAI ACTOR (7.5%)	Positive					
S 4 P	Х	With the Community	With other	r ager	icies	
AL	Water Q	uality (E 3.2) - Check if applicable				3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality				
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
/IRC AC (7		Promotes water use efficiency			y efficiency or incorpo	rates energy
EN.		Promotes groundwater basin management	efficient fe	ature	S	
S	Lifecycl	e costs are minimized - Check One				0.00
O.R		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
%) %		Annual cost savings of less than \$10,000				
MIC F/ (10%)	Funding	Available from Other Agencies - Check One				
Ō		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
Ĕ		Up to 25% of project costs available from other agencies				

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

PRIORITY SCORE =

54

PRIORITY SCORE = Project Name Here Cadura Circle Water Main Louping RAW SCORE = 100 ; Probability = 75.00 <-- Totals from 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: <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+ 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 M+ H-M-Med. water quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium – Possible 35% – 65% M+ L M-NO. 30 17 5.5 (75% of Raw Score) 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". 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.

Page 1 of 2

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

 PRIORITY SCORE = 54

 Kilkenny Ct. Water Main
 RAW SCORE = 43

 Water Supply (E 2)
 Impact = M ; Probability = M 3

Tankorniy	Ot. TVG	ROI Maii				1 (7)	*** 00	OIL -	70	
	Water S	Supply (E 2)		Impact =	М	; Prol	bability =	= M	34	1.50
	A M+	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requireme						•		,
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance ca water utility infrastructure [Example: improving the systematic r and after a devastating event; improving the systematic flexibili add redundancy so infrastructure can be taken off-line for maint (H, M, L)	eliability of ty of water	water utility i	infrast	tructur	e to con	tinually p	erform duri	ing
	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 = Lon			ds, or	other	regulati	ons.		
, ග	Social I	Factor - Check if applicable							5	5.00
IAL OR %		Promotes Emergency Recovery								
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply								-
S A A	Х	With the Community	X	With other	agen	cies				
AL	Water 0	Quality (E 3.2) - Check if applicable							3	3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								-
'IRC 		Promotes water use efficiency	X	Promotes	energ	y effic	iency or	incorpor	ates energy	,
N H		Promotes groundwater basin management		efficient fe	atures	3				
တ္သ	Lifecyc	le costs are minimized - Check One							0	0.00
O.R		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
% (%		Annual cost savings of less than \$10,000								
MIC F. (10%)	Funding	g Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies								

Project Name Here Kilkenny Ct. Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

; Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

Medium – Without the project, the 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 .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:

<u>High</u> (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.

Leo Virgo Ct. Water Main

RAW SCORE = 43

LCC VIIIg	O Ot. VV	ater main			NAW SCONE =	40	
	Water S	Supply (E 2)		Impact = M	; Probability = M	34.50	
	A M+	Project maintains existing water utility infrastructure or is rec with water quality standards or meet other regulatory require	•				
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 sour 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 dem (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L =		•	or other regulations.		
_ တွ	Social I	Factor - Check if applicable				5.00	
% OR		Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply					
S A H	Х	With the Community	X	With other age	ncies		
AL	Water 0	Quality (E 3.2) - Check if applicable				3.75	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC 		Promotes water use efficiency	X		gy efficiency or incorpora	ates energy	
EN		Promotes groundwater basin management		efficient feature	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					
, F, €		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					
Ż		Over 30% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					

Project Name Here Les Virgo Ct. Water Main

PRIORITY SCORE =

; Probability =

RAW SCORE =

100 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact =

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

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

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".

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. 🗻

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".

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

2nd Ave. Water Main

PRIORITY SCORE = 64

RAW SCORE = 52

	Water S	upply (E 2)	lm	pact =	М	; Probabil	lity = M		42.75
	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) Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster rewater utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually per and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								i, comply
PRIMARY OBJECTIVE (75%)									form during
	С	Timing of when project is needed to meet water supply demands, wate (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			ds, or	other regu	ulations.		
. s	Social F	actor - Check if applicable							5.00
S (%		Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S A H	Х	With the Community	X W	ith other	agend	cies			
AL	Water C	uality (E 3.2) - Check if applicable							3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
'IRO 'AC (7		Promotes water use efficiency	X Pr	omotes e	energy	efficiency	y or incor	porate	es energy
EN EN		Promotes groundwater basin management	eff	ficient fea	atures				
		romotos groundwater baem management							
S	Lifecycl	e costs are minimized - Check One							0.00
ORS	Lifecycl							Ţ	0.00
CTORS	Lifecycl	e costs are minimized - Check One						工	0.00
FACTORS %)	Lifecycl	e costs are minimized - Check One Annual cost savings of more than \$50,000						T	0.00
MIC FACTORS (10%)		e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000						L	0.00
NOMIC FACTORS (10%)		e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000							0.00
ECONOMIC FACTORS (10%)		e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Available from Other Agencies - Check One							0.00

Project Name Here 2nd Ave. Water Main

PRIORITY SCORE =

RAW SCORE =

75.00 <-- Totals from

100

; 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		
,						

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

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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:

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".

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.

Plaza Park Dr. Water Main

RAW SCORE = 43

i iaza i c	(IIX DI. V	vator mair					0	00.			
PRIMARY OBJECTIVE (75%)	Water S	Supply (E 2)		lmpact =	М	; Pro	babilit	y = 1	V		34.50
	A M +	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, considering with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								nd, com	ply
	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)									
	C 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.))										
. ග	Social I	Factor - Check if applicable									5.00
S (%		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply									
S H	Х	With the Community	X	With other	ageno	cies					
AL	Water 0	Quality (E 3.2) - Check if applicable									3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
/IRC -: AC -: 7		Promotes water use efficiency	X	Promotes e	energy	effic	ciency	or inco	orpora	tes ene	rgy
EN T		Promotes groundwater basin management	(efficient fea	atures						
S	Lifecyc	le costs are minimized - Check One									0.00
Ö.		Annual cost savings of more than \$50,000									
FACT %)		Annual cost savings of \$10,000 to \$50,000									
		Annual cost savings of less than \$10,000									
4. 2		7 tilliadi ooot saviligo of 1055 tilali \$10,000									
MIC F. (10%)	Funding	g Available from Other Agencies - Check One									
VOMIC (10%	Funding										
ECONOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One									

PRIORITY SCORE =

Project Name Here Plaza Park Dr. Water Main RAW SCORE = 100 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. 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+ 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 M+ Med. H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L No. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency -lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". **Definition:**

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

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

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.

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

Project Urgency:

Durango	Wy. Wa	ater Main			RAW SCOP	RE =	43
PRIMARY OBJECTIVE (75%)	Water S	Supply (E 2)	Impact =	М	; Probability =	М	34.50
	A M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including					
	B L	Project increases operation flexibility, improves maintenance capabilities, add water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utiliadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ater utility i	infrast	ructure to continu	ually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water quali (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yr		ds, or	other regulations	5.	
S	Social F	Factor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply					
S H	Х	With the Community	With other	agen	cies		
AL	Water Q	Quality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC -: AC -: 7							tes energy
E N		Promotes groundwater basin management	efficient fe	atures			
တ္	Lifecycle	e costs are minimized - Check One					0.00
Ö		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					
	Funding	g 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					

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 =

54

PRIORITY SCORE =

RAW SCORE =

	100			
-		-	0.1	

Durango Wy Water Main Project Name Here

> Water Supply (E 2) Impact =

; Probability = 75.00 <-- Totals from

100

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:

		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			

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

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

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".

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

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

Н	Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box prov	ided
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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 = 54 Aizenberg Cir. Water Main RAW SCORE = 43 Water Supply (E 2) Impact = М : Probability = M 34.50 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 PRIMARY В 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]. 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 With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Х Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Χ 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 = Project Name Here Aizenberg Cir. Water Main Looping RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <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+ 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 M+ water quality standards or regulations. However, the system will advance to a higher state of risk, Med. H-M-42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-1 **%**0− 30 17 5.5 (75% of Raw Score) 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". 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.

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

FY 2020-2024 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Well 3 Pump Replacement PRIORITY SCORE = 82

RAW SCORE = 65

		-						
	Water S	upply (E 2)		Impact =	Н	; Probability	/ = M	58.50
111	A H-	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requirement						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic reand after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainter (H, M, L)	eliability of y of water	water utility in	nfrastı	ructure to co	ontinually p	perform during
	C	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	ds, or	other regula	ations.	
, ග	Social F	actor - Check if applicable						5.00
IAI OR %		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S FA	X	With the Community	X	With other	agend	ies		
AL	Water C	uality (E 3.2) - Check if applicable						1.88
ENT RS	X	Promotes drinking water quality						
RONMER ACTOR (7.5%)	Natural							
	ivaturai	Resources Sustainability (E 3.2) - Check all that apply						
'IRO -' AC (7.		Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			٠,	•	or incorpor	ates energy
ENVIRONMENTAL FACTORS (7.5%)				Promotes e efficient fea	٠,	•	or incorpor	ates energy
		Promotes water use efficiency			٠,	•	or incorpor	ates energy
		Promotes water use efficiency Promotes groundwater basin management			٠,	•	or incorpor	-
		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One			٠,	•	or incorpoi	-
		Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000			٠,	•	or incorpor	-
	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			٠,	•	or incorpor	-
	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			٠,	•	or incorpor	-
ACTORS	Lifecycl	Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 J Available from Other Agencies - Check One			٠,	•	or incorpor	-

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

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

Project Name Here Well 3 Pump Replacement

PRIORITY SCORE =

	CONTRACTOR SE	
	/ SCC	NDE -
RAW	1 31 1	114 =

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

Deck ability

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		

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%

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".

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

FY 2020-2024 WATER SUPPLY / TREATMENT PROJECTS **Priority Ranking Criteria**

70

Revised: 11/30/10

PRIORITY SCORE = Chlorine Analyzers Shallow Wells RAW SCORF =

Chlorine	Analyze	ers Shallow Wells			RAW SCO	RE =	56			
	Water S	upply (E 2)	npact =	Н	; Probability =	Н	49.50			
111	A M+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, com with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ter utility i	nfrastı	ructure to contir	nually pe	erform during			
	СП	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	ds, or	other regulation	IS.				
S	Social F	actor - Check if applicable					5.00			
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply								
S A H	Х	With the Community X W	/ith other	agenc	cies					
AL	Water Q	tuality (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								
- AC		· · · · · · · · · · · · · · · · · · ·		٠,	efficiency or in	corpora	tes energy			
EN		Promotes groundwater basin management eff	fficient fea	atures						
တ္သ	Lifecycl	e costs are minimized - Check One					0.00			
O. RO		Annual cost savings of more than \$50,000								
CT		Annual cost savings of \$10,000 to \$50,000								
% % %		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	Available from Other Agencies - Check One								
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 Project Name Here Chlorine Analyzers Shallow Wells PRIORITY SCORE = RAW SCORE = 100 ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of. 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 (M+ H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, Med. 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L _o ∧ 30 17 5.5 (75% of Raw Score) 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. H+ Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of This Objective counts for 75% of the 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]. 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. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency:

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

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

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

ATTACHMENT 1

FY 2020-2024 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Well 4D Radio Antenna RAW SCORE - 78

	Water S	Supply (E 2)		Impact = H	l ; Probabil	ity = H	68.25
,,,,	A H+	Project maintains existing water utility infrastructure or is requi with water quality standards or meet other regulatory requirem					
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance of water utility infrastructure [Example: improving the systematic and after a devastating event; improving the systematic flexib add redundancy so infrastructure can be taken off-line for main (H, M, L)	reliability of ility of water	water utility inf	rastructure to	continually p	erform during
	С	Timing of when project is needed to meet water supply deman (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Lo			s, or other regu	ulations.	
, ග	Social F	Factor - Check if applicable					7.50
S (%	Х	Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply					
S H	Х	With the Community	X	With other ag	gencies		
AL	Water C	Quality (E 3.2) - Check if applicable					1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
'IRO 'AC (7		Promotes water use efficiency		Promotes en	ergy efficiency	y or incorpora	ates energy
Ĭ L							
		Promotes groundwater basin management		efficient feat	ures		
	Lifecycl	Promotes groundwater basin management e costs are minimized - Check One		efficient feati	ures		0.00
	Lifecycl			efficient feati	ures		0.00
	Lifecycl	le costs are minimized - Check One		efficient feati	ures		0.00
	Lifecycl	e costs are minimized - Check One Annual cost savings of more than \$50,000		efficient feati	ures		0.00
		e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000		efficient feati	ures		0.00
		e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000		efficient feati	ures		0.00
ACTORS		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		efficient feati	ures		0.00

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here Well 4D Radio Antenna

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2) 75.00 <-- Totals from 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 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. 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. Losing vital 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Impact H-M+ M-Med. water quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L Low 30 17 5.5 (75% of Raw Score) 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". 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. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 60
RAW SCORE = 48

Truck Re	plac	ceme	nts				RAW SCORE =	48
ΔĒ	В	uilding	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.20
PRIMARY OBJECTIVE (60%)	А	H-	Project maintains or replaces existing building infrastructure to prove with employer or public safety standards.	/ide con	itinuous hou	ısing	of existing functions and	/or to comply
	В	M	Project enhances building infrastructure to address treatment of sta	aff or pu	blic issues.			
_ g	С	Н	Project positions the District to meet projected future space needs.					
	Р	ositive	Interaction (E 4) - Check all that apply					2.00
K N		X	With the Community		With othe	r age	encies	
CLEANER OBJECTIVE (10%)	G	ood N	eighbor (E 4) - Check all that apply					
446			Graffiti removal or Prevention Features					
고 B B			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
111	N	atural	Resources Sustainability (E 3.2) - Check all that apply					0.00
₽			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wa	er utilized
			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
B B Ce			use, etc.)		Recycle/R	Re-us	e Solid Waste	
2 O N		Щ	Renewable Energy Use	Щ			Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building) Materials
	T	rails &	Open Space (E3.3) - Check all that apply					
GR		Щ	Trail friendly features		Open Spa	ace P	rotection / Preservation	
			Provides/Improves Bicycle Commute Route					
Ę	Li	ifecycle	e costs are minimized - Check One					0.00
		Щ	Annual cost savings of more than \$50,000					
		Щ	Annual cost savings of \$10,000 to \$50,000					
3 OBJ		Ш	Annual cost savings of less than \$10,000					
3 E	F	unding	Available from Other Agencies - Check One					
Ž		Ш	Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		Щ	26% to 50% of project costs available from other agencies					
_		Ш	Up to 25% of project costs available from other agencies					

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

		0 , ,
Project Name Here	/ruck	Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.0

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

Criterion A: Protect Existing Assets

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

Probability

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

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

Impact:

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

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

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

Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

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

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

Criterion B: Enhancement of Existing Assets

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

Definition:

H+

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

Field Creations

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 53

HVWTP I	Roof Re	placement				RAW SCORE =	43
ĹΨ	Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	38.58
PRIMARY OBJECTIVE (60%)	А М-	Project maintains or replaces existing building infrastructure to pr with employer or public safety standards.	ovide cor	ntinuous hou	ısing	of existing functions and	or to comply
8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	В Н	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.			
_ g	С Н	Project positions the District to meet projected future space need	s.				
	Positive	e Interaction (E 4) - Check all that apply					4.00
씂꽁	Х	With the Community		With othe	r age	ncies	
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply					
4 3 6		Graffiti removal or Prevention Features					
고 B		Trash removal features (vortex weirs)					
	Х	Improves esthetics of project location					
III	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
≦ ا		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray water	er utilized
ြူ		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
B G		use, etc.)		Recycle/R	Re-us	e Solid Waste	
R OB.		Renewable Energy Use	Щ	Reduce S	Solid \	Waste Production	
GREENER OBJECTIVE (15%)	Ш	Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
	Trails &	Open Space (E3.3) - Check all that apply					
8 8		Trail friendly features		Open Spa	ace P	rotection / Preservation	
		Provides/Improves Bicycle Commute Route					
Щ	Lifecyc	le costs are minimized - Check One					0.00
l É	ᅵᆜ	Annual cost savings of more than \$50,000					
) EC		Annual cost savings of \$10,000 to \$50,000					
2 OBJ	Ш	Annual cost savings of less than \$10,000					
3 E	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					

Project Name Here HVWTP Roof Replacement

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

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

Criterion A: Protect Existing Assets

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

Pr	ob	ab	ili	ty
				-

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

Med. Low

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65%

Low – Unlikely or rare 0% – 35%

Impact

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

Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

75 PRIORITY SCORE = Vacuum Excavator RAW SCORE = 60 Buildings and Grounds (EL 3.4) : Probability = H Impact =

	Bullain	gs and Grounds (EL 3.4)		Impact = M ; Probability = H	53.40
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to pr with employer or public safety standards.	ovide cor	ntinuous housing of existing functions and/	or to comply
	В Н	Project enhances building infrastructure to address treatment of	staff or pu	ıblic issues.	
- B	С Н	Project positions the District to meet projected future space need	S.		
	Positive	Interaction (E 4) - Check all that apply			4.00
κ <u>μ</u>	Х	With the Community	X	With other agencies	
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply			
A A B		Graffiti removal or Prevention Features			
CL OB		Trash removal features (vortex weirs)			
		Improves esthetics of project location			
	Natural	Resources Sustainability (E 3.2) - Check all that apply			2.50
Ž	Х	Air Quality & Visibility Improvement		Recycled Water, rain water or gray water	er utilized
L C		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Site Waste Management	
		use, etc.)		Recycle/Re-use Solid Waste	
ir ob,		Renewable Energy Use		Reduce Solid Waste Production	
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building	Materials
	Trails &	Open Space (E3.3) - Check all that apply			
N. B. R.		Trail friendly features		Open Space Protection / Preservation	
U		Provides/Improves Bicycle Commute Route			
ш	Lifecyc	le costs are minimized - Check One			0.00
≥		Annual cost savings of more than \$50,000			
E		Annual cost savings of \$10,000 to \$50,000			
2 OBJ		Annual cost savings of less than \$10,000			
R 0	Funding	g Available from Other Agencies - Check One			
LEANER OBJECTIVE (15%)		Over 50% of project costs available from other agencies			
EA		26% to 50% of project costs available from other agencies			
_		Up to 25% of project costs available from other agencies			

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

Project Name Here Vacuum Excavator

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	ba	abi	lity

<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
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 Critical

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ←

Low - Unlikely or rare 0% - 35%

H+ Deterr

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

ATTACHMENT 1

Directional Drilling Machine RAW SCORE = 60 OBJECTIVE (60%) **Buildings and Grounds (EL 3.4)** Impact = Μ ; Probability = 53.40 PRIMARY Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. В Н Project enhances building infrastructure to address treatment of staff or public issues. С Н Project positions the District to meet projected future space needs. Positive Interaction (E 4) - Check all that apply 4.00 **OBJECTIVE** Х With the Community Х With other agencies CLEANER Good Neighbor (E 4) - Check all that apply Graffiti removal or Prevention Features Trash removal features (vortex weirs) Improves esthetics of project location Natural Resources Sustainability (E 3.2) - Check all that apply 2.50 GREENER OBJECTIVE Air Quality & Visibility Improvement Recycled Water, rain water or gray water utilized Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Management use, etc.) Recycle/Re-use Solid Waste Renewable Energy Use Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Preservation Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 0.00 LEANER OBJECTIVE Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

Up to 25% of project costs available from other agencies

75

PRIORITY SCORE =

Project Name Here Directional Drilling Machine

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:

Probability

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

ATTACHMENT 1

C:\Users\bkamilos\Desktop\CIP 2019-2023\Scoresheet Rankings\Buildings and Site-Vehicles Scoresheets Revised: 11/30/10

PRIORITY SCORE = 99 I.T. Servers 79 RAW SCORE = Water Supply (E 2) Impact = : Probability = M 75.00 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 PRIMARY В Н 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]. ī 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%) Х Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply With the Community With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Х Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

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

Project Name Here I. T. Servers

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:

Probability

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

High Med. Low High H+ H-M+ 55 44 33 Impact Med. H-M+ M-44 33 19.3 M+ M-L _0 ∧ 33 19.3 5.5

Impact:

High - Without the project, District staff likely can not perform their normal daily work Critical pieces of equipment for the District.

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

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

Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

BUILDINGS & GROUNDS OBJECTIVE

Clean (60% of Raw Score)

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.

ATTACHMENT 1

Revised: 11/30/10