

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

Wednesday, April 11, 2018

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 2019-2023 Capital Improvement Program

(Bruce Kamilos, Assistant General Manager)

Public Comment

Adjourn to: Infrastructure Committee Meeting, Tuesday, May 1, 2018, at 6:30PM.

April 11, 2018

TO: Florin Resource Conservation District Infrastructure Committee Directors
FROM: Bruce M. Kamilos, Assistant General Manager
SUBJECT: **DRAFT FY 2019-23 CAPITAL IMPROVEMENT PROGRAM**

RECOMMENDATION

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

Summary

Staff has prepared a draft of the FY 2019-23 Capital Improvement Program (FY 2019-23 CIP). To help review the attached FY 2019-23 CIP, this staff report highlights notable changes between this year's FY 2018-22 CIP and the proposed FY 2019-23 CIP.

DISCUSSION

Background

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

Present Situation

The following items highlight the notable changes between the proposed FY 2019-23 CIP and the current FY 2018-22 CIP. (Included as an attachment for reference is Table 1 from the FY 2018-22 CIP.)

- The timing of the water main replacement projects has been adjusted to more equally balance the work load.
- The schedule of the Backyard Water Mains/Services Replacement project has been revised to a two-year schedule as this project was not started this fiscal year.
- The Chlorine Tank Replacement ClorTec Room project has been eliminated from the CIP. The chlorine tank was inspected by D&T Fiberglass on March 27, 2018 who determined the tank condition is good. The Chlorine Tank Replacement had been budgeted for \$80K.

April 11, 2018

DRAFT 2019-23 CAPITAL IMPROVEMENT PROGRAM

Page 2

- The budget for the RRWTF Parking Lot Repaving project has been increased from \$50K to \$90K.

New Projects

- Water Meter Replacement Program
- Grove St. Water Main
- RRWTF Generator PLC / SCADA Upgrade
- Hampton WTP Generator Removal
- Vacuum Excavator
- Directional Drilling Machine
- I.T. Servers

ENVIRONMENTAL CONSIDERATIONS

Not applicable.

STRATEGIC PLAN

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

FINANCIAL SUMMARY

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

Respectfully submitted,



BRUCE M. KAMILOS
ASSISTANT GENERAL MANAGER

BMK/
Attachment

Table 1
5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
2	Service Line Replacements <i>pg. 10</i>	250	-	-	-	-	250
3	Kent St. Water Main <i>pg. 12</i>	280	-	-	-	-	280
3	Truman St./Adams St. Water Main <i>pg. 14</i>	-	-	-	-	240	240
3	School/Locust/Summit Alley Water Main <i>pg. 16</i>	-	-	-	495	-	495
3	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 18</i>	-	-	-	290	-	290
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 20</i>	-	-	210	-	-	210
4	Elk Grove Blvd Water Main <i>pg. 22</i>	-	-	-	-	500	500
2	Lark St. Water Main <i>pg. 24</i>	-	-	170	-	-	170
1	Well Rehabilitation Program <i>pg. 26</i>	93	-	98	-	103	294
2	Railroad Corridor Water Line <i>pg. 28</i>	-	-	-	-	75	75
3	Backyard Water Mains/Services Replacement <i>pg. 30</i>	138	950	600	-	-	1,688
3	Cadura Circle Water Main Looping <i>pg. 32</i>	-	30	-	-	-	30
3	Mormon Church Water Main Looping <i>pg. 34</i>	-	-	70	-	-	70
3	Kilkenny Ct. Water Main <i>pg. 36</i>	-	-	-	-	135	135
3	Leo Virgo Ct. Water Main <i>pg. 38</i>	-	-	-	-	135	135
TREATMENT IMPROVEMENTS							
1	Media Replacement Filter Vessels <i>pg. 40</i>	50	-	-	-	-	50
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 42</i>	-	80	-	-	-	80
1	Well 3 Pump Replacement /VFD <i>pg. 46</i>	-	-	-	180	-	180
1	Well 8 Pump Replacement <i>pg. 44</i>	100	-	-	-	-	100
4	Radio Antennas <i>pg. 48</i>	80	-	-	-	-	80
BUILDING & SITE IMPROVEMENTS / VEHICLES							
3	Truck Replacements <i>pg. 50</i>	100	115	160	160	120	655
1	RRWTF Meeting Room & I.T. Center <i>pg. 52</i>	550	-	-	-	-	550
4	HVVWTP Roof Replacement <i>pg. 54</i>	-	20	-	-	-	20
2	RRWTF Parking Lot Repaving <i>pg. 56</i>	-	50	-	-	-	50
3	Well 9 Fence Replacement <i>pg. 58</i>	15	-	-	-	-	15
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 60</i>	100	100	100	100	100	500
TOTAL		1,756	1,345	1,408	1,225	1,408	7,142



FY 2019-23

CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Tom Nelson, Chair

Bob Gray, Vice Chair

Lisa Medina, Director

Sophia Scherman, Director

Jeanne Sabin, Director

DRAFT

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OVERVIEW

The Elk Grove Water District's (District) FY 2019-23 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2018/19 through 2022/23. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

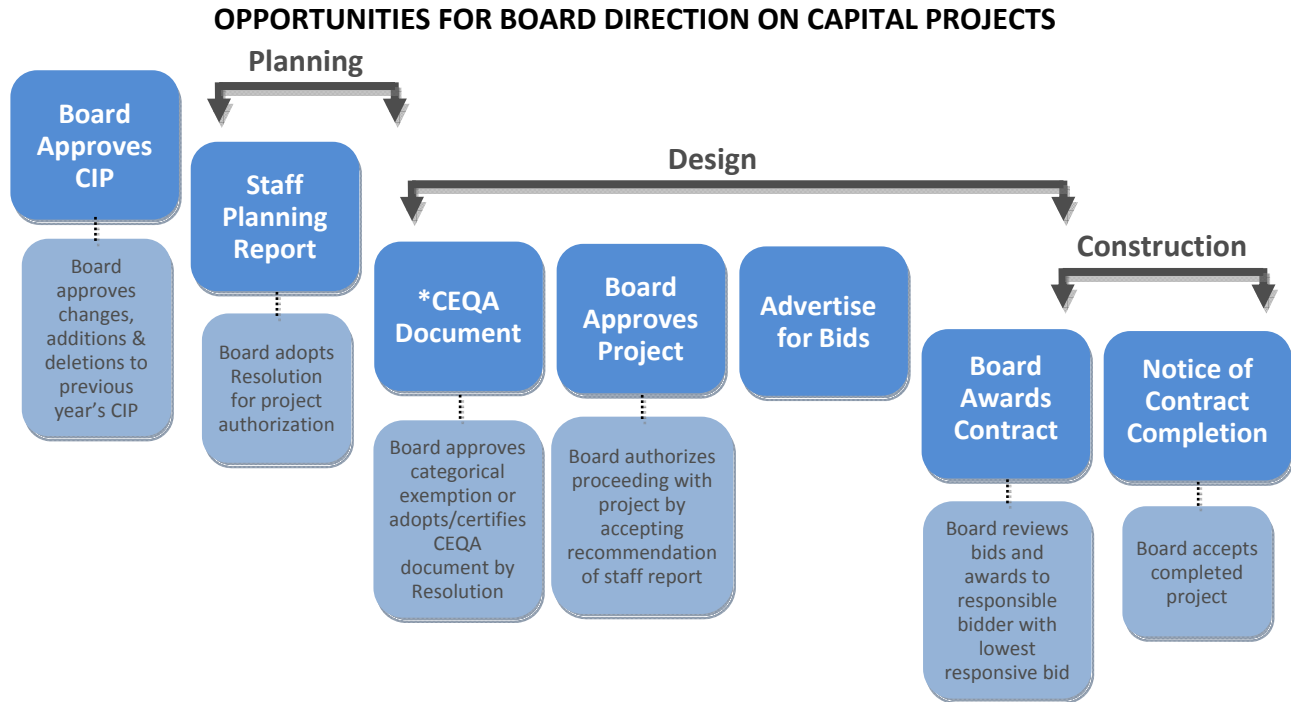
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and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

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

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

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

FIGURE 1



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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2018/19 through 2022/23. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

Table 1
5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
METER RETROFIT PROGRAM							
2	Water Meter Replacement Program <i>pg. 10</i>	-	-	-	-	300	300
SUPPLY / DISTRIBUTION IMPROVEMENTS							
3	Truman St./Adams St. Water Main <i>pg. 12</i>	-	-	-	-	240	240
3	School/Locust/Summit Alley Water Main <i>pg. 14</i>	-	-	495	-	-	495
3	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 16</i>	-	-	-	290	-	290
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 18</i>	-	-	210	-	-	210
4	Elk Grove Blvd Water Main <i>pg. 20</i>	-	-	-	500	-	500
2	Lark St. Water Main <i>pg. 22</i>	-	-	225	-	-	225
3	Grove St. Water Main <i>pg. 24</i>	-	-	-	-	275	275
1	Well Rehabilitation Program <i>pg. 26</i>	-	98	-	103	-	201
2	Railroad Corridor Water Line <i>pg. 28</i>	-	-	-	-	75	75
3	Backyard Water Mains/Services Replacement <i>pg. 30</i>	734	950	-	-	-	1,684
3	Cadura Circle Water Main Looping <i>pg. 32</i>	-	-	-	-	30	30
3	Mormon Church Water Main Looping <i>pg. 34</i>	-	-	-	-	70	70
3	Kilkenny Ct. Water Main <i>pg. 36</i>	-	-	-	135	-	135
3	Leo Virgo Ct. Water Main <i>pg. 38</i>	-	-	-	-	135	135
TREATMENT IMPROVEMENTS							
1	RRWTF Generator PLC / SCADA Upgrade <i>pg. 40</i>	35	-	-	-	-	35
1	Well 3 Pump Replacement /VFD <i>pg. 42</i>	180	-	-	-	-	180
5	Hampton WTP Generator Removal <i>pg. 44</i>	25	-	-	-	-	25
BUILDING & SITE IMPROVEMENTS / VEHICLES							
3	Truck Replacements <i>pg. 46</i>	115	160	160	120	145	700
4	HVWTP Roof Replacement <i>pg. 48</i>	-	-	20	-	-	20
2	RRWTF Parking Lot Repaving <i>pg. 50</i>	90	-	-	-	-	90
2	Vacuum Excavator <i>pg. 52</i>	-	-	-	75	-	75
2	Directional Drilling Machine <i>pg. 54</i>	-	-	150	-	-	150
1	I.T. Servers <i>pg. 56</i>	35	30	-	-	-	65
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 58</i>	100	100	100	100	100	500
TOTAL		1,314	1,338	1,360	1,323	1,370	6,705

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	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
CAPITAL IMPROVEMENT FUNDS						
Meter Retrofit Program	-	-	-	-	300	300
Supply/Distribution Improvements	-	-	-	500	175	675
Treatment Improvements	240	-	-	-	-	240
Building & Site Improvements/Vehicles	150	190	310	195	145	990
SUB-TOTAL	390	190	310	695	620	2,205
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	950	832	930	528	650	3,890
Treatment Improvements	-	-	-	-	-	0
Building & Site Improvements/Vehicles	90	-	20	-	-	110
SUB-TOTAL	1,040	832	950	528	650	4,000
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	1,530	1,122	1,360	1,323	1,370	6,705

Table 3
Funding Source Requirements
Connection Fees

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

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

CAPITAL IMPROVEMENT FUND	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
METER RETROFIT PROGRAM						
Water Meter Replacement Program	-	-	-	-	300	300
TOTAL	0	0	0	0	300	300

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

CAPITAL IMPROVEMENT FUND	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Elk Grove Blvd Water Main	-	-	-	500	-	500
Railroad Corridor Water Line	-	-	-	-	75	75
Cadura Circle Water Main Looping	-	-	-	-	30	30
Mormon Church Water Main Looping	-	-	-	-	70	70
TOTAL	0	0	0	500	175	675

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

CAPITAL IMPROVEMENT FUND	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
TREATMENT IMPROVEMENTS						
RRWTF Generator PLC / SCADA Upgrade	35	-	-	-	-	35
Well 3 Pump Replacement/VFD	180	-	-	-	-	180
Hampton WTP Generator Removal	25	-	-	-	-	25
TOTAL	240	0	0	0	0	240

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

CAPITAL IMPROVEMENT FUND	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
BUILDING & SITE IMPROVEMENTS						
Truck Replacements	115	160	160	120	145	700
Vacuum Excavator	-	-	-	75	-	75
Directional Drilling Machine	-	-	150	-	-	150
I.T. Servers	35	30	-	-	-	65
TOTAL	150	190	310	195	145	990

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

CAPITAL REPAIR/REPLACEMENT	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Truman St./Adams St. Water Main	-	-	-	-	240	240
School/Locust/Summit Alley Water Main	-	-	495	-	-	495
Elk Grove Blvd Grove St. Alley Water Main	-	-	-	290	-	290
Locust St.-Elk Grove Blvd Alley/Derr St. Water M	-	-	210	-	-	210
Lark St. Water Main	-	-	225	-	-	225
Grove St. Water Main	-	-	-	-	275	275
Well Rehabilitation Program	-	98	-	103	-	201
Backyard Water Mains/Services Replacement	950	734	-	-	-	1684
Kilkenny Ct. Water Main	-	-	-	135	-	135
Leo Virgo Ct. Water Main	-	-	-	-	135	135
TOTAL	950	832	930	528	650	3,890

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

CAPITAL REPAIR/REPLACEMENT	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
TREATMENT IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

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

CAPITAL REPAIR/REPLACEMENT	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
BUILDING & SITE IMPROVEMENTS						
HWTP Roof Replacement	-	-	20	-	-	20
RRWTF Parking Lot Repaving	90	-	-	-	-	90
TOTAL	90	0	20	0	0	110

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

UNFORESEEN CAPITAL PROJECTS	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	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		FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

Table 5B
 Schedule of Connection Fees
 Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	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.	TBD



PROJECT DESCRIPTION

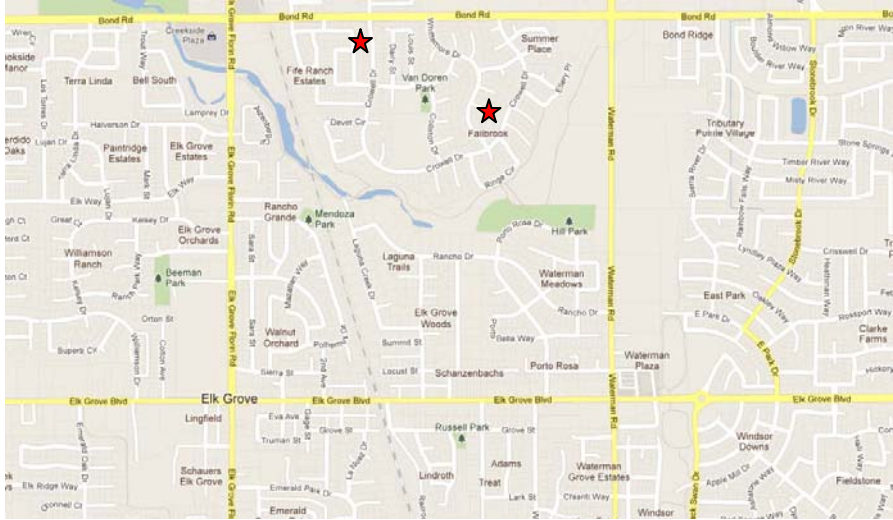
This project uses District employee personnel to replace water meters on customer services that are beyond their useful life. The project will be conducted in three phases, with Phase I replacing approximately 1,500 meters.

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

SCHEDULE & STATUS

This project is scheduled to be completed in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Water Meter Replacement Program	0	0	0	0	267	267
with inflation (3%)	0	0	0	0	300	200

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Meter Retrofit Program	300
Total	300

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%.

USEFUL LIFE: 20 years

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



PROJECT DESCRIPTION

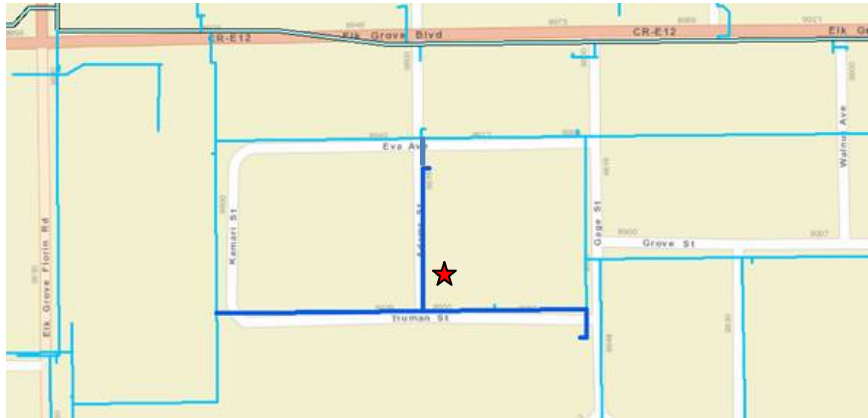
This project installs approximately 700 lineal feet of 8” C900 PVC water main in Truman Street and 380 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

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.



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

SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Truman St./Adams St. Water Main	0	0	0	0	213	213
with inflation (3%)	0	0	0	0	240	240

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	240
Total	240

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

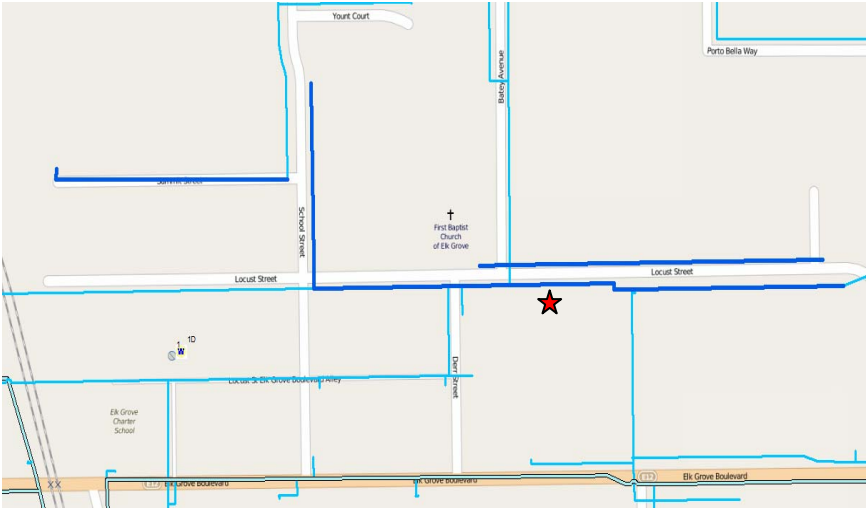
This project installs approximately 225 lineal feet of 8” C900 PVC water main in School Street, 1,300 lineal feet of 8” C900 PVC water main in Locust Street, and 625 lineal feet of 8” C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8” C900 PVC water main.

JUSTIFICATION

Locust Street is currently served by a 4” water main installed in 1965, and School Street and Summit St. Alley are currently served by 4” water mains installed in 1977. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. 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.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
School/Locust/Summit Alley Water Main	0	0	467	0	0	467
with inflation (3%)	0	0	495	0	0	495

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	495
Total	495

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

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

JUSTIFICATION

Elk Grove Blvd Grove St. Alley is currently served by a 4” water main installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. 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.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Elk Grove Blvd Grove St. Alley Water Main	0	0	0	265	0	265
with inflation (3%)	0	0	0	290	0	290

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	290
Total	290

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

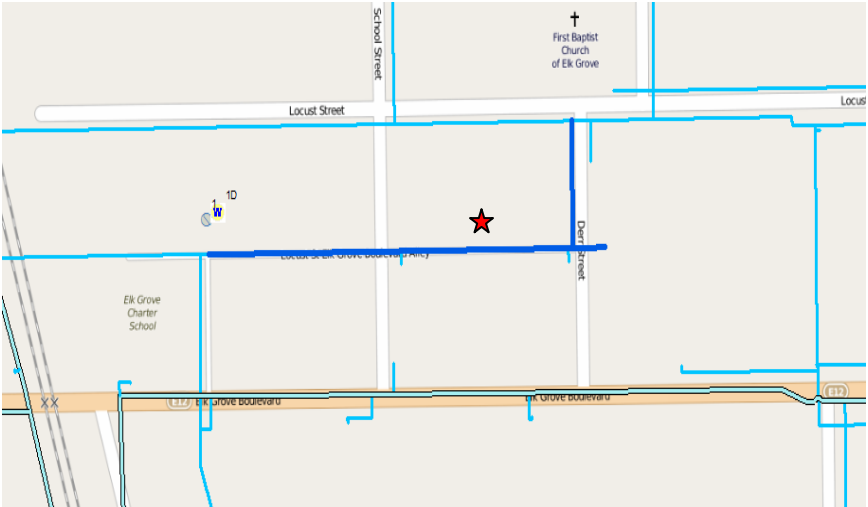
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

JUSTIFICATION

Locust St.-Elk Grove Blvd Alley and Derr Street are currently served by 4” water mains installed in 1965. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. 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.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Locust St.-Elk Grove Blvd Alley/Derr St. Water Main	0	0	198	0	0	198
with inflation (3%)	0	0	210	0	0	210

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	210
Total	210

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

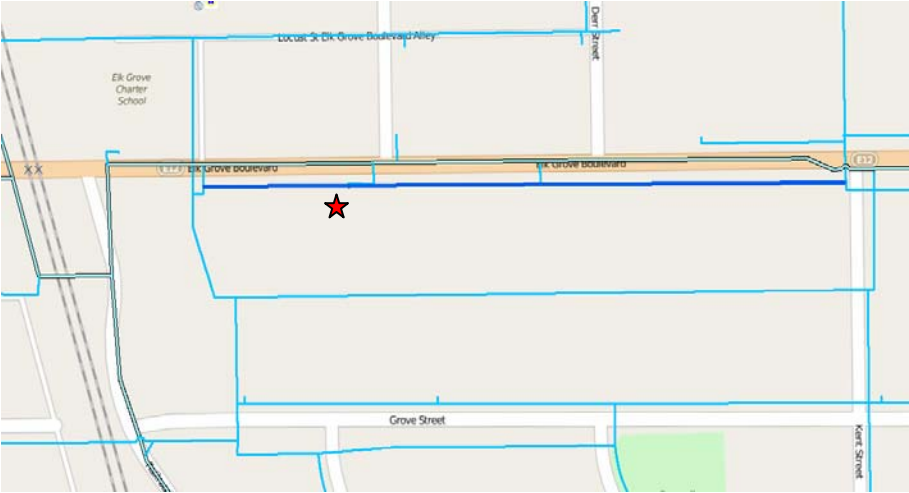
This project installs approximately 1,300 lineal feet of 8” water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

JUSTIFICATION

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

PROJECT LOCATION

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



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Elk Grove Blvd Water Main	0	0	0	458	0	458
with inflation (3%)	0	0	0	500	0	500

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	500
Total	500

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$600.

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

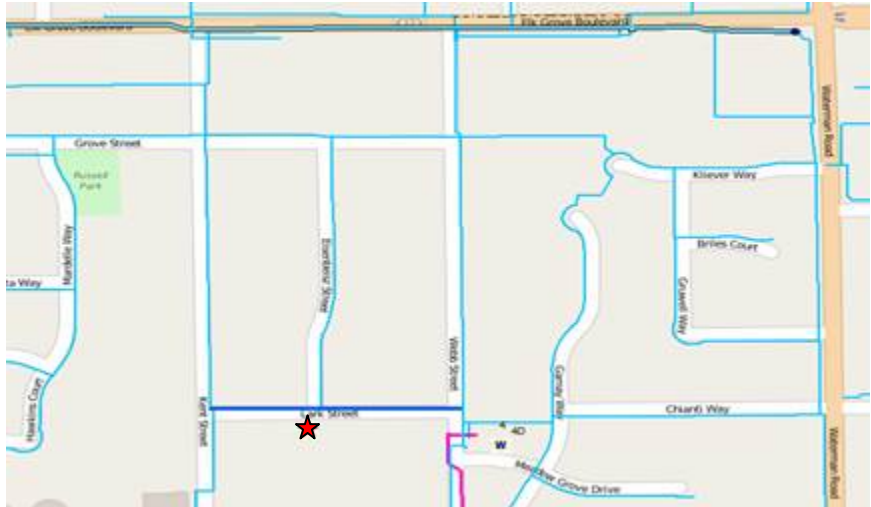
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street and 250 lineal feet of 8” C900 PVC water main in Eisenbeisz Street.

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 asbestos-cement 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.



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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Lark St. Water Main	0	0	212	0	0	212
with inflation (3%)	0	0	225	0	0	225

Expenditure breakdown: \$7,500 design, \$217,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	225
Total	225

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

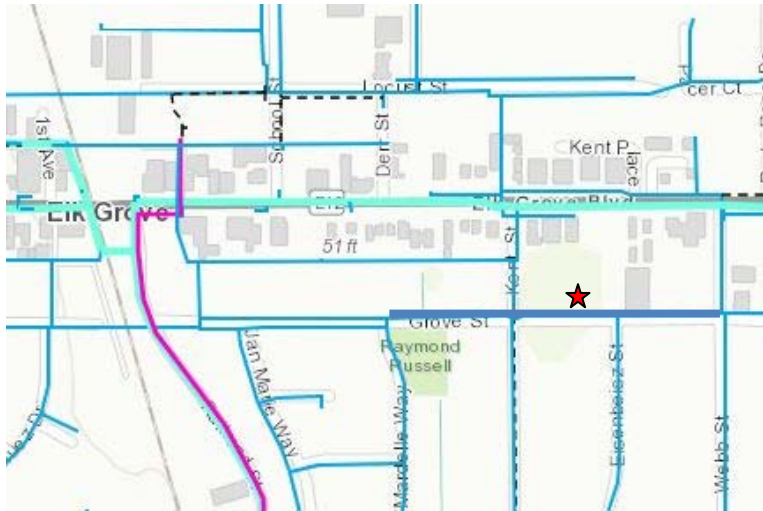
This project installs approximately 1,180 lineal feet of 8” C900 PVC water main in Grove Street.

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.



SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Grove St. Water Main	0	0	0	0	244	244
with inflation (3%)	0	0	0	0	275	275

Expenditure breakdown: \$7,500 design, \$267,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	225
Total	225

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

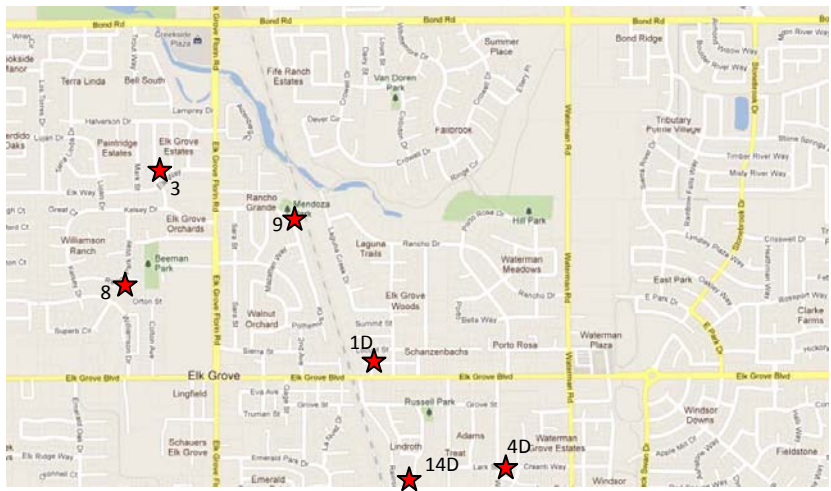
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Well Rehabilitation Program	0	92	0	92	0	184
with inflation (3%)	0	98	0	103	0	201

Expenditure breakdown: \$10,000 design, \$191,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	201
Total	201

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

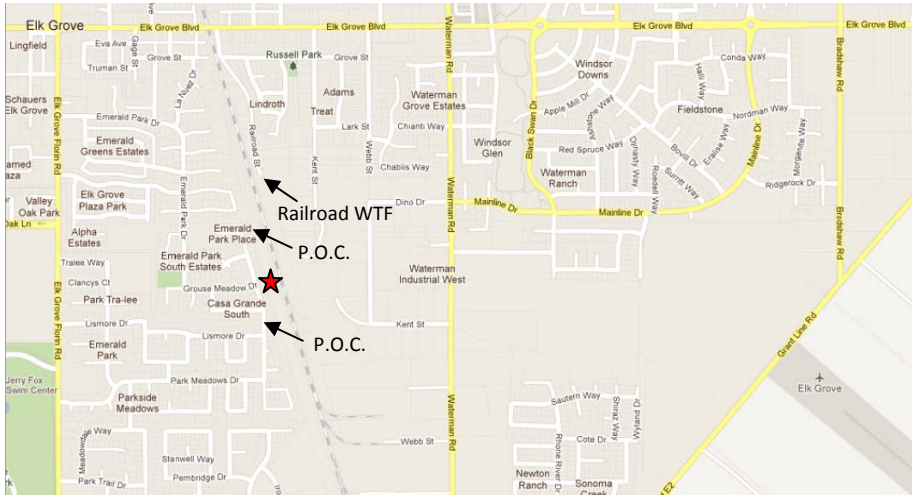
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District’s water distribution system. These POCs are located along Falcon Meadow Dr.

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

SCHEDULE & STATUS

This project is scheduled for FY2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Railroad Corridor Water Line	0	0	0	0	66	66
with inflation (3%)	0	0	0	0	75	75

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	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: 125 years

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



PROJECT DESCRIPTION

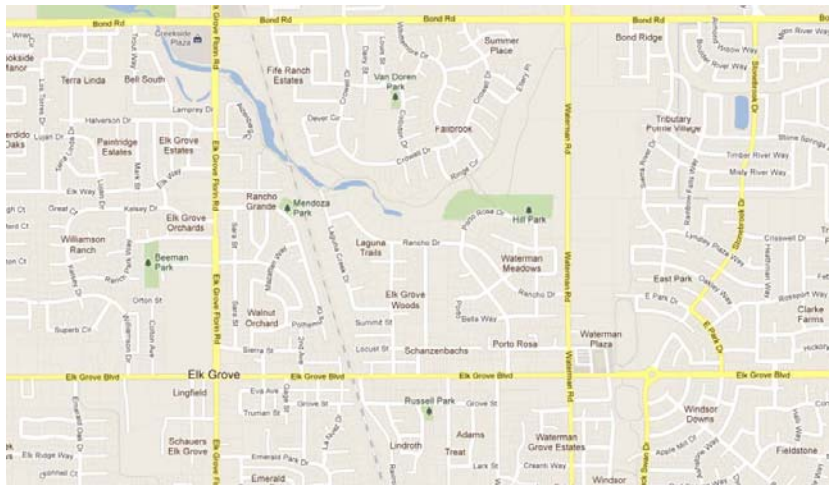
This project replaces existing 4” water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Backyard Water Mains/Services Replacements	950	713	0	0	0	1,663
with inflation (3%)	950	734	0	0	0	1,684

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	1,684
Total	1,684

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

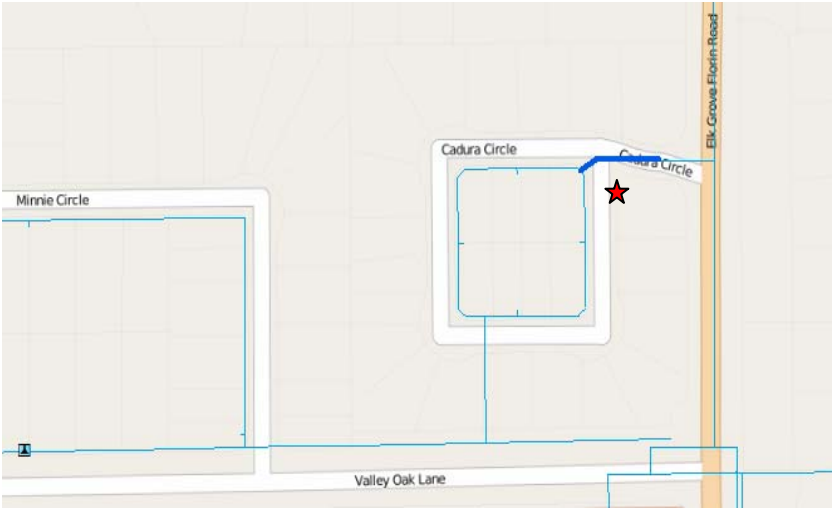
This project installs approximately 130 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Cadura Circle.



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

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Cadura Circle Water Main Looping	0	0	0	0	27	27
with inflation (3%)	0	0	0	0	30	30

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	30
Total	30

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

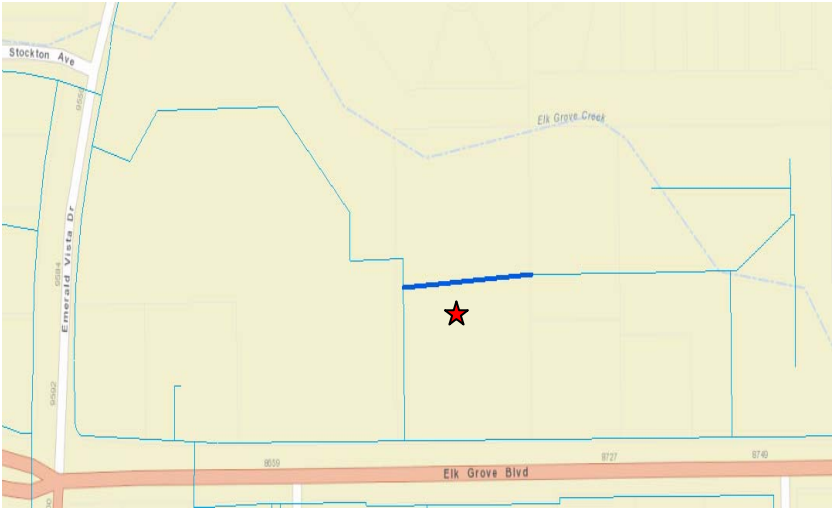
This project installs approximately 300 lineal feet of 8” C900 PVC water main to connect two (2) dead-end mains along the property of the Mormon Church on Elk Grove Blvd.

JUSTIFICATION

An 8” water main exists along the west side of the Mormon Church property off of Elk Grove Blvd. An 8” water main stub for future connection exists at the east side of the property. This project connects the existing 8” water main stub to the 8” water main on the other side of the property. The looped water main system will enhance water system performance and water quality.

PROJECT LOCATION

The project is located at 8679 Elk Grove Blvd, Elk Grove, California.



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

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Mormon Church Water Main Looping	0	0	0	0	62	62
with inflation (3%)	0	0	0	0	70	70

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	70
Total	70

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

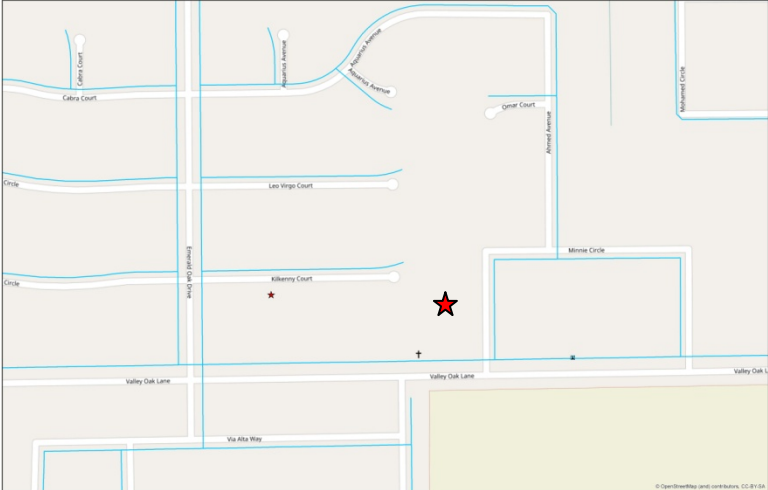
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Kilkenny Court.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Kilkenny Court.



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

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Kilkenny Water Main	0	0	0	124	0	124
with inflation (3%)	0	0	0	135	0	135

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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



PROJECT DESCRIPTION

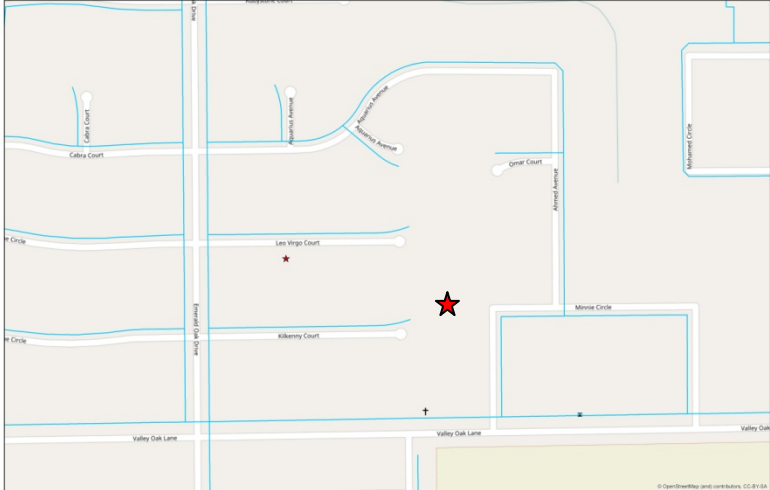
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Leo Virgo Court.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Leo Virgo Court.



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

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2022/23.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Leo Virgo Ct. Water Main	0	0	0	0	120	120
with inflation (3%)	0	0	0	0	135	135

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	135
Total	135

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	RRWTF Generator PLC / SCADA Upgrade
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	509



PROJECT DESCRIPTION

This project upgrades the PLC and SCADA system for the emergency generator located at the Railroad Street Water Treatment Facility (RRWTF).

JUSTIFICATION

On July 7, 2017, the Treatment staff was performing a quarterly exercising test of the RRWTF emergency generator. When the treatment staff switched the RRWTF from generator power back to utility power, the transfer of power did not occur and the RRWTF was without generator power or utility power. Treatment staff was able to manually override the programmable logic controller (PLC) that controls the power transfer and get the RRWTF on utility power. Staff determined that the uninterrupted power supply (UPS) was not charged up, and therefore the PLC did not have any power to perform the automatic transfer operation. This in itself was a simple problem to fix. However, it has been determined that the PLC, which is 13 years old, is no longer supported by the manufacturer. The District’s Asset Management Plan places a useful life of 15 years on PLCs. Staff deems the PLC that controls the generator and the auto transfer switch a critical piece of equipment, and it should be replaced. Additionally, the staff would like to have data from the generator and transfer switch brought into SCADA. Currently, the Treatment staff has no way of knowing through SCADA if the RRWTF is on emergency generator power or utility power. This project replaces the PLC and upgrades SCADA.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
RRWTF Generator PLC / SCADA Upgrade	35	0	0	0	0	35
with inflation (3%)	35	0	0	0	0	35

Expenditure breakdown: design and construction included

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	35
Total	35

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

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



PROJECT DESCRIPTION

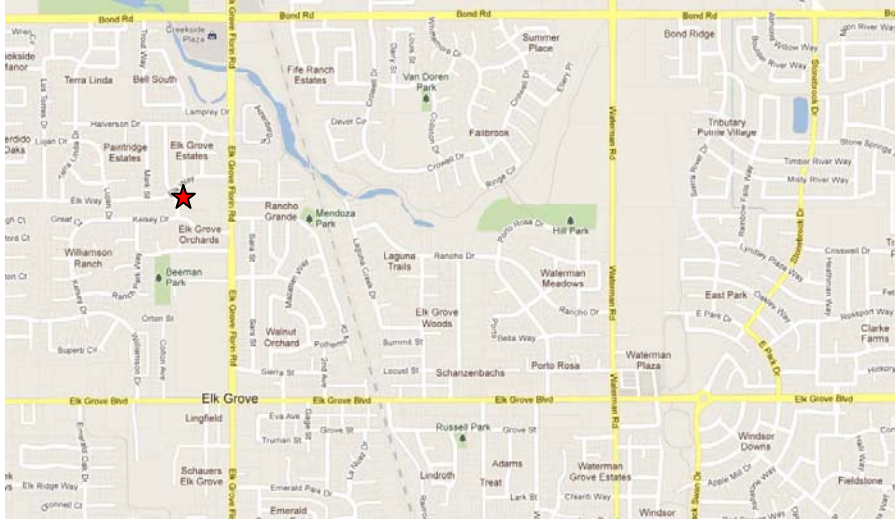
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering, design, and construction are scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Well 3 Pump Replacement/VFD	180	0	0	0	0	180
with inflation (3%)	180	0	0	0	0	180

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	180
Total	180

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project	Hampton WTP Generator Removal
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	5
Project No.	TBD



PROJECT DESCRIPTION

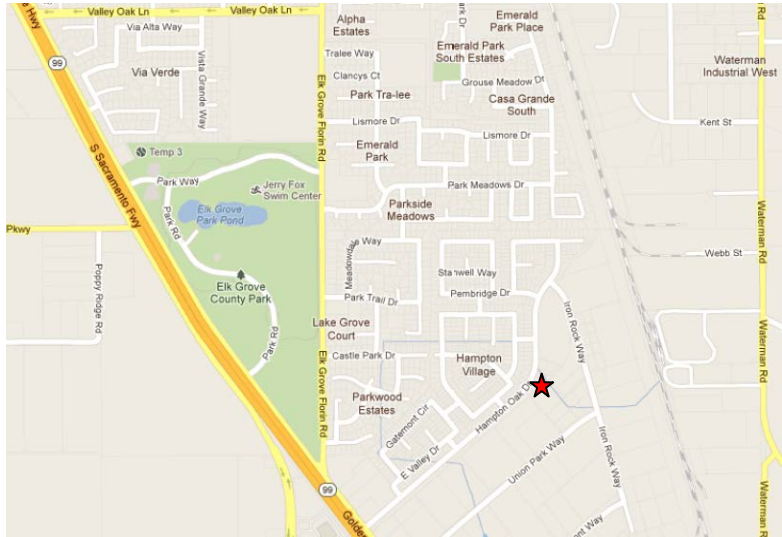
This project removes the existing emergency generator at the Hampton Water Treatment Plant (WTP).

JUSTIFICATION

The emergency generator at the Hampton WTP is 22 years old and does not function properly. The controls, including the automatic transfer switch, are outdated and pose an operational risk. During startup of the refurbished Hampton WTP, staff tested the generator. The transfer from utility to generator power caused a power spike that damaged some of the electronics in the control panel. The damaged electronics had to be replaced before the District could operate Hampton WTP. The District has emergency generators at the Railroad Water Treatment Facility, and well sites 4D and 11D. In the event of an emergency, staff will operate generators at these locations. It is not cost effective, or required, to repair the emergency generator system at the Hampton WTP.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Hampton WTP Generator Removal	25	0	0	0	0	25
with inflation (3%)	25	0	0	0	0	25

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	25
Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: Not Applicable

Project	Truck Replacements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	401



PROJECT DESCRIPTION

This project replaces aging work trucks with new trucks.

JUSTIFICATION

Because distances traveled by work trucks are relatively short within the EGWD boundary, the replacement of vehicles in the EGWD truck fleet is primarily predicated on 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 18/19
Truck 407 – 2008 Ford F550 – 24,200 Miles – Gang Truck - \$115K

FY 19/20
Truck 102 – 2007 Chevy 3500 – 73,200 Miles – 1 Ton - \$60K
Truck 409 – 2009 Ford F650 – 28,500 Miles – Dump Truck - \$100K

FY 20/21
Truck 402 – 2008 Ford F250 – 73,200 Miles – 3/4 Ton - \$60K
Truck 303 – 2006 Ford F650 – 34,100 Miles – Dump Truck - \$100K

FY 21/22
Truck 403 – 2007 Chevy Tahoe – 42,500 Miles – SUV - \$60K
Truck 413 – 2014 Ford F250 – 79,800 Miles – 3/4 Ton - \$60K

FY 22/23
Truck 204 – 2004 Valve Truck – 38,400 Miles – 1 Ton - \$115K
Truck 404 – 2008 Ford Escape (Gray) – 77,100 Miles – SUV - \$30K

PROJECT LOCATION

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

SCHEDULE & STATUS

Refer to Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Truck Replacements	115	155	151	110	129	660
with inflation (3%)	115	160	160	120	145	700

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	700
Total	700

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



PROJECT DESCRIPTION

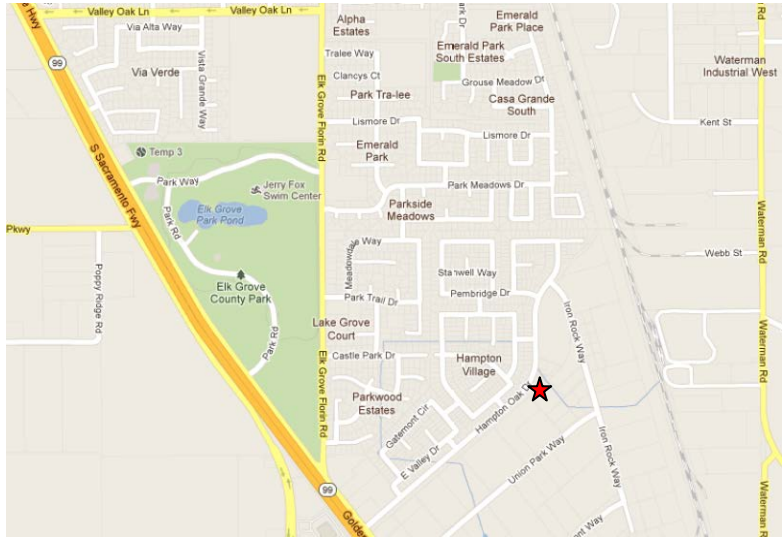
This project replaces the roof of the building housing the control room and water quality treatment equipment at the Hampton Village Water Treatment Plant.

JUSTIFICATION

The Hampton Village Water Treatment Plant (HWTP) 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 HWTP.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
HVWTP Roof Replacement	0	0	19	0	0	19
with inflation (3%)	0	0	20	0	0	20

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	20
Total	20

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project	RRWTF Parking Lot Repaving
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	405



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
RRWTF Parking Lot Repaving	90	0	0	0	0	90
with inflation (3%)	90	0	0	0	0	90

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	90
Total	90

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project	Vacuum Excavator
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

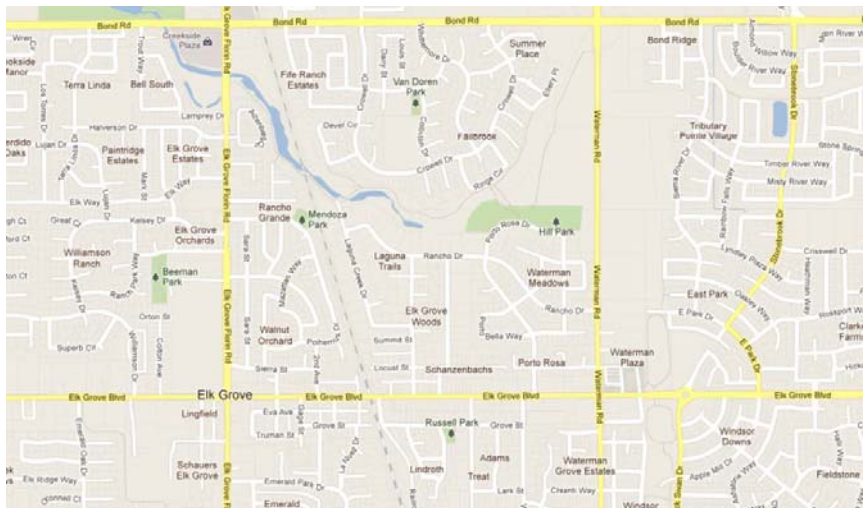
This project replaces the existing trailer vacuum excavator in the District’s fleet.

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. The vacuum excavator will be 15 years old in 2022 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

SCHEDULE & STATUS

This equipment is scheduled for purchase in FY 2021/22.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Vacuum Excavator	0	0	0	71	0	71
with inflation (3%)	0	0	0	75	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

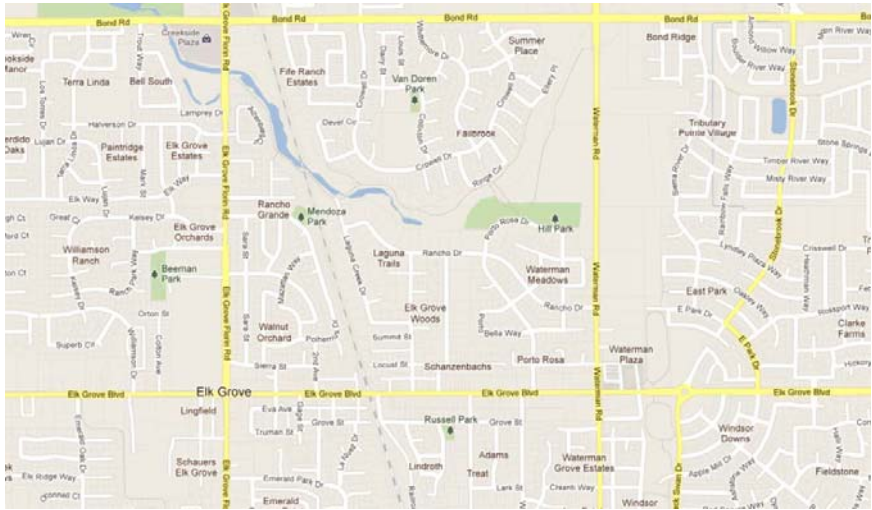
This project replaces the existing directional drilling machine in the District’s fleet.

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 vacuum excavator 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

SCHEDULE & STATUS

This equipment is scheduled for purchase in FY 2020/21.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
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

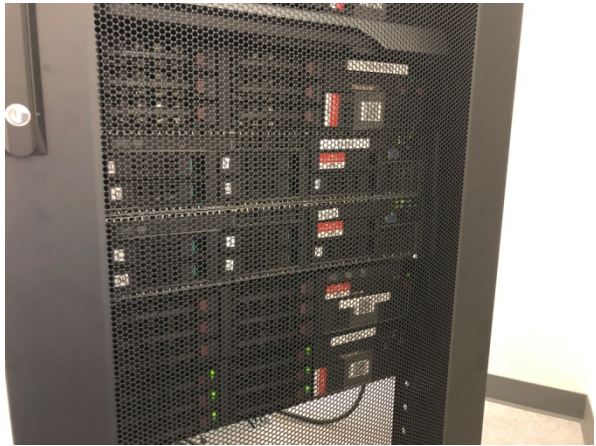
Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	150
Total	150

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

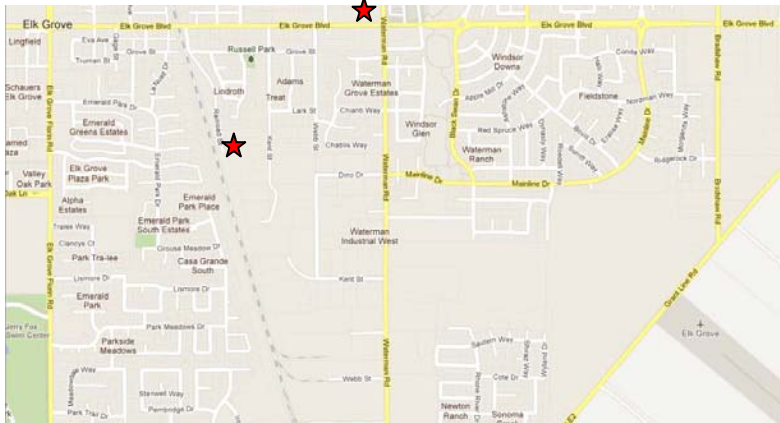
This project purchases six (6) new servers for the District’s information technology system.

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 District’s administrative computer programs and a storage device on the “O” drive server in FY 2018/19. In FY 2019/20, three (3) servers running the Railroad Water Treatment Plant’s computer programs will be replaced.

PROJECT LOCATION

To be determined.



★ Project Location

SCHEDULE & STATUS

Three (3) servers and a storage devices are planned for purchase in FY 2018/19, and three (3) servers are planned for purchase in FY 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Administration Building	35	29	0	0	0	64
with inflation (3%)	35	30	0	0	0	65

Expenditure breakdown: 100% Purchase Cost

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	65
Total	65

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

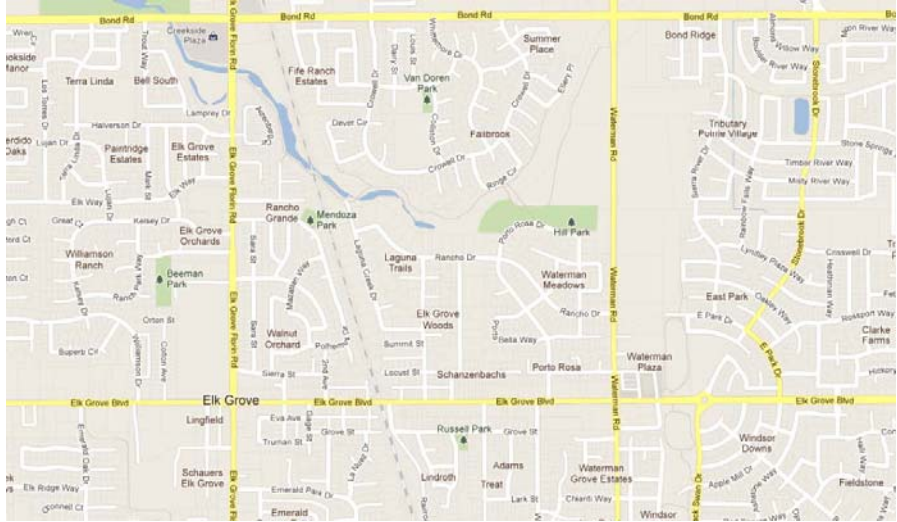
This project provides reserve funds for unforeseen future capital projects.

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.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	500
Total	500

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	Well Rehabilitation Program <i>pg. 26</i>	91
1	RRWTF Generator PLC / SCADA Upgrade <i>pg. 40</i>	85
1	Well 3 Pump Replacement /VFD <i>pg. 42</i>	82
1	I.T. Servers <i>pg. 56</i>	82
2	RRWTF Parking Lot Repaving <i>pg. 50</i>	76
2	Water Meter Replacement Program <i>pg. 10</i>	75
2	Vacuum Excavator <i>pg. 52</i>	75
2	Directional Drilling Machine <i>pg. 54</i>	75
2	Lark St. Water Main <i>pg. 22</i>	73
3	Railroad Corridor Water Line <i>pg. 28</i>	64
3	Cadura Circle Water Main Looping <i>pg. 32</i>	64
3	Mormon Church Water Main Looping <i>pg. 34</i>	64
3	Kilkenny Ct. Water Main <i>pg. 36</i>	64
3	Leo Virgo Ct. Water Main <i>pg. 38</i>	64
3	Backyard Water Mains/Services Replacement <i>pg. 30</i>	63
3	Truman St./Adams St. Water Main <i>pg. 12</i>	62
3	School/Locust/Summit Alley Water Main <i>pg. 14</i>	62
3	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 16</i>	62
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 18</i>	62
3	Grove St. Water Main <i>pg. 24</i>	62
3	Truck Replacements <i>pg. 46</i>	60
4	Elk Grove Blvd Water Main <i>pg. 20</i>	56
4	HVWTP Roof Replacement <i>pg. 48</i>	53
5	Hampton WTP Generator Removal <i>pg. 44</i>	20

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

▪ **FY 2019-23 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- Water Meter Replacement Program
- Truman St./Adams St. Water Main
- School/Locust/Summit Alley Water Main
- Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Elk Grove Blvd. Water Main
- Lark St. Water Main
- Grove St. Water Main
- Well Rehabilitation Program
- Railroad Corridor Water Line
- Backyard Water Mains/Services Replacement
- Cadura Circle Water Main Looping
- Mormon Church Water Main Looping
- Kilkenny Ct. Water Main
- Leo Virgo Ct. Water Main
- RRWTF Generator PLC / SCADA Upgrade
- Well 3 Pump Replacement/VFD
- Hampton WTP Generator Removal

▪ **FY 2019-23 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Truck Replacements
- HVWTP Roof Replacement
- RRWTF Parking Lot Repaving
- Vacuum Excavator
- Directional Drilling Machine
- I.T. Servers

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 75
RAW SCORE = 60

Water Meter Replacement Program

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = M		51.75
	A	<input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input type="checkbox"/> L Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		2.50
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		3.75
	<input type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input checked="" type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input checked="" type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		2.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input checked="" type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Water Meter Replacement*

PRIORITY SCORE =
RAW SCORE = 100

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																																										
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"></td> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <td colspan="2"></td> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+</td> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> </tr> </table> </td> <td></td> <td></td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> </tr> <tr> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> </tr> </table> </td> <td></td> <td></td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;"> <table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> <td style="text-align: center;">L</td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> <td style="text-align: center;">5.5</td> </tr> </table> </td> <td></td> <td></td> </tr> </table>			Probability					High	Med.	Low	Impact	High	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H+</td> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> </tr> </table>	H+	H-	M+	55	42	30			Med.	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">H-</td> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> </tr> <tr> <td style="text-align: center;">42</td> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> </tr> </table>	H-	M+	M-	42	30	17			Low	<table border="1" style="border-collapse: collapse;"> <tr> <td style="text-align: center;">M+</td> <td style="text-align: center;">M-</td> <td style="text-align: center;">L</td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">17</td> <td style="text-align: center;">5.5</td> </tr> </table>	M+	M-	L	30	17	5.5			<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>- District's potential to lose revenue.</i> <u>Medium</u> - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <u>Low</u> - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> - Likely to almost certain 65% - 100% <u>Medium</u> - Possible 35% - 65% <i>est. likelihood.</i> <u>Low</u> - Unlikely or rare 0% - 35%</p>
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			High	Med.	Low																																						
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M+	M-	L																																									
30	17	5.5																																									
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>																																											
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> - Provides benefits for more than 30,000 customers. <u>Medium (M)</u> - Provides benefits for 10,000 to 30,000 customers. <u>Low (L)</u> - Provides benefits for less than 10,000 customers. <i>4500 meter replacements planned.</i></p>																																											
<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																																											
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> - Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i> <u>Short-Term Need (S)</u> - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> - Project is needed to meet demands beyond the next five (5) years.</p>																																											
<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																											

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62
RAW SCORE = 49

Truman St./Adams St. Water Main

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

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

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

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

Criterion A: Protecting Existing Assets

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

		Probability			
		High	Med.	Low	
Impact	High	H+ 55	H- 42	M+ 30	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>4" mains are undersized for fire protection</i> <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p>
	Med.	H- 42	M+ 30	M- 17	
	Low	M+ 30	M- 17	L 5.5	

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

Criterion B: Improving Existing Assets

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

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

Effect of Project Impact:

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

Medium (M) – Provides benefits for 10,000 to 30,000 customers. *← Affects Service Area 1 Areas*

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 62

School/Locust/Summit Alley Water Main

RAW SCORE = 49

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *School/Locust/Summit Alley Water Main*

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

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% →

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← *Affects Service Area 1 areas*

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **62**

Elk Grove Blvd Grove St. Alley Water Main

RAW SCORE = **49**

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Elk Grove Blvd Grove St. Alley Water Main*

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

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% →

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← *Affects Service Area 1 areas*

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **62**

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

RAW SCORE = **49**

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% →

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← *Affects Service Area 1 areas*

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **56**

Elk Grove Blvd. Water Main

RAW SCORE = **45**

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Elk Grove Blvd. Main*

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

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

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

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

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

Impact:
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards, but will be operating at a higher level of risk, potentially relying on redundancy or backup, or does not meet regulatory requirements.
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup *meters in backyard are inaccessible due diff. to access and fed by an old 4" main.*
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

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

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.
Medium (M) – Provides benefits for 10,000 to 30,000 customers.
Low (L) – Provides benefits for less than 10,000 customers. ← Customers on south side EG Blvd. between Kent & RR tracks.

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

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

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

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

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

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 73
RAW SCORE = 58

Lark St. Water Main

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Lerk St. Water Main*

PRIORITY SCORE =
RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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.

← Affects Service Area 1

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **62**

Grove St. Water Main

RAW SCORE = **49**

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Grove St. - Water Main*

75.00 <-- Totals from

	<p>Water Supply (E 2) Impact = ; Probability = 75.00</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																								
WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p>																								
	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: 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 <i>4" mains are undersized for fire protection</i> Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%</p>
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<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																									

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 91
RAW SCORE = 73

Well Rehabilitation Program

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here *Well Rehab Program*

PRIORITY SCORE =
RAW SCORE = 100

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 ← Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																																	
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<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i> <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																		

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Railroad Corridor Water Line

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Railroad Corridor Water Line*

	<p>Water Supply (E 2) Impact = ; Probability = 75.00</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>	<-- Totals from																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="text-align: center;">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="text-align: center;">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="text-align: center;">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: 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.</p> <p>Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p><i>This proj. installs a major T-main between RRUTP & Hampton allowing for much greater redundancy in EGWD distr. system</i></p>
			Probability																						
			High	Med.	Low																				
	Impact	High	H+ 55	H- 42	M+ 30																				
Med.		H- 42	M+ 30	M- 17																					
Low		M+ 30	M- 17	L 5.5																					
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: 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.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>	<p><i>Impacts Service Area 1 primarily</i></p>																								
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: 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.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																									

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 63
RAW SCORE = 50

Backyard Water Mains/Services Replacement

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

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

WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 ← Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center; border: 2px solid red;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup ← <i>Backyard mains undersized and difficult to access to repairs leaks. Current configuration has district-owned infrastructure related to front-yard meters on private property</i> <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
			Probability																					
			High	Med.	Low																			
	Impact	High	H+ 55	H- 42	M+ 30																			
Med.		H- 42	M+ 30	M- 17																				
Low		M+ 30	M- 17	L 5.5																				
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. ← <i>Impacts areas of Service Area 1</i> <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																								
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ← <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																								

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Cadura Circle Water Main Looping

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here Cadara Circle Water Main Looping

75.00 <-- Totals from

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Mormon Church Water Main Looping

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

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

WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Mormon Church Water Main Looping*

75.00 <-- Totals from

Water Supply (E 2)

Impact = ; Probability =

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 64
RAW SCORE = 52

Kilkenny Ct. Water Main

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Kilkenny Ct. Water Main*

Water Supply (E 2)

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **64**

Leo Virgo Ct. Water Main

RAW SCORE = **52**

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Leo Virgo Ct. Water Main*

	<p>Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																										
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);"><i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i></p>	<p>Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"></td> <th colspan="3" style="text-align: center;">Probability</th> <td></td> </tr> <tr> <td colspan="2"></td> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> <td></td> </tr> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td rowspan="3"> <p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.</p> <p><u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, <u>but will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup</p> <p><u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100%</p> <p><u>Medium</u> – Possible 35% – 65% ←</p> <p><u>Low</u> – Unlikely or rare 0% – 35%</p> </td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability						High	Med.	Low		Impact	High	H+ 55	H- 42	M+ 30	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.</p> <p><u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, <u>but will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup</p> <p><u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100%</p> <p><u>Medium</u> – Possible 35% – 65% ←</p> <p><u>Low</u> – Unlikely or rare 0% – 35%</p>	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
			Probability																								
			High	Med.	Low																						
	Impact	High	H+ 55	H- 42	M+ 30	<p>Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p>Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.</p> <p><u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, <u>but will be operating at a higher level of risk</u>, potentially relying on manual operation or an existing backup</p> <p><u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100%</p> <p><u>Medium</u> – Possible 35% – 65% ←</p> <p><u>Low</u> – Unlikely or rare 0% – 35%</p>																					
Med.		H- 42	M+ 30	M- 17																							
Low		M+ 30	M- 17	L 5.5																							
<p>Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p>Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p>Effect of Project Impact: <u>High (H)</u> – Provides benefits for more than 30,000 customers. <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <u>Low (L)</u> – Provides benefits for less than 10,000 customers. ←</p> <p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																											
<p>Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p>Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p>Project Urgency: <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. ← <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																											

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 85

RRWTF Generator PLC / SCADA Upgrade

RAW SCORE = 68

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = M		58.50
	A	<input checked="" type="checkbox"/> H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> I Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here *RRWTF Generator PLC / SCADA Upgrade*

RAW SCORE = 100

Water Supply (E 2)

Impact = ; Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. *A failure or backup emergency power could result in unsafe low pressures in the water system.*

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 82
RAW SCORE = 65

Well 3 Pump Replacement/VFD

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

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Well 3 Pump Replacement / VFD*

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

**FY 2019-2023 WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 20
RAW SCORE = 16

Hampton WTP Generator Removal

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probability = H		14.25
	A	<input type="checkbox"/> L Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input type="checkbox"/> M Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
C	<input type="checkbox"/> L Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		0.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
Positive Interaction (E 4) - Check all that apply			
<input type="checkbox"/>	With the Community	<input type="checkbox"/>	With other agencies
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

WATER SUPPLY / TREATMENT PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Hampton WTP Generator Removal*

75.00 <-- Totals from

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

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

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

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

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

Impact:
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system. *This is a housekeeping project, which will also serve to go the District more storage space.*

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

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

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

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

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

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

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

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

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

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

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

FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 60

Truck Replacements

RAW SCORE = 48

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

BUILDINGS & GROUNDS PROJECTS Priority Ranking Criteria

Project Name Here *Truck Replacements*

PRIORITY SCORE =
RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)	Impact = ; Probability =	60.0	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.			
	Criterion A: Protect Existing Assets			
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:			

		Probability			
		High	Med.	Low	
Impact	High	H+ 55	H- 44	M+ 33	<p>Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards</p> <p>Impact: <u>High</u> – Without the project, District staff likely can not perform their normal daily work or an unsafe condition is present with the public. <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <i>Broken down equipment will result in this.</i> <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <i>Likelihood due to age, mileage and general condition of equipment.</i> <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>
	Med.	H- 44	M+ 33	M- 19.3	
	Low	M+ 33	M- 19.3	L 5.5	

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

Criterion B: Enhancement of Existing Assets

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

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

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

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

Criterion C: Addressing Future Space Needs

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

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

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

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

**FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 53

HVWTP Roof Replacement

RAW SCORE = 43

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

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *HVWTP Roof Replacement*

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)	Impact =	; Probability =	60.00																	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.																				
	Criterion A: Protect Existing Assets																				
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:																				
Impact	Probability			<p>Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p>Impact: <u>High</u> – Without the project, District staff likely can not perform their normal daily work <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% ← <u>Low</u> – Unlikely or rare 0% – 35%</p>																	
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">High</td> <td style="text-align: center;">Med.</td> <td style="text-align: center;">Low</td> </tr> <tr> <td style="text-align: center;">High</td> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 44</td> <td style="text-align: center;">M+ 33</td> </tr> <tr> <td style="text-align: center;">Med.</td> <td style="text-align: center;">H- 44</td> <td style="text-align: center;">M+ 33</td> <td style="text-align: center;">M- 19.3</td> </tr> <tr> <td style="text-align: center;">Low</td> <td style="text-align: center;">M+ 33</td> <td style="text-align: center;">M- 19.3</td> <td style="text-align: center;">L 5.5</td> </tr> </table>						High	Med.	Low	High	H+ 55	H- 44	M+ 33	Med.	H- 44	M+ 33	M- 19.3	Low	M+ 33	M- 19.3	L 5.5
		High	Med.			Low															
	High	H+ 55	H- 44			M+ 33															
Med.	H- 44	M+ 33	M- 19.3																		
Low	M+ 33	M- 19.3	L 5.5																		
<input type="text" value="H+"/> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.																					
Criterion B: Enhancement of Existing Assets																					
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".																					
Definition: Project enhances building infrastructure to address treatment of staff issues.																					
Effect of Project Impact:																					
<u>High (H)</u> – Provides benefits for all employees or the public. ←																					
<u>Medium (M)</u> – Provides benefits for between 10 to all employees.																					
<u>Low (L)</u> – Provides benefits for below 10 employees.																					
<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.																					
Criterion C: Addressing Future Space Needs																					
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".																					
Definition: Project positions the District to meet projected future space needs.																					
Effect of Project Impact:																					
<u>High (H)</u> – Meet projected demand 10 years in the future. ←																					
<u>Medium (M)</u> – Meet projected demand 10 to 20 years in the future.																					
<u>Low (L)</u> – Meet projected demand beyond 20 years in the future.																					
<input type="text" value="H"/> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																					

**FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 76

RRWTF Parking Lot Repaving

RAW SCORE = 61

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

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

Project Name Here *RRWTF Parking Lot Repairs*

PRIORITY SCORE =
RAW SCORE = 100

BUILDINGS & GROUNDS OBJECTIVE Clean (60% of Raw Score)	Buildings and Grounds (EL 3.4)		Impact = ; Probability =	60.00	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	Criterion A: Protect Existing Assets				
	Highest possible value is 55 points, with 55 points for "high", 33 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:				
			Probability		
			High	Med.	Low
	Impact	High	H+ 55	H- 44	M+ 33
		Med.	H- 44	M+ 33	M- 19.3
		Low	M+ 33	M- 19.3	L 5.5
			Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.		
		Impact: High – Without the project, District staff likely can not perform their normal daily work 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. <i>Deteriorating pavement will cause work arounds</i> 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%			
<input type="checkbox"/> H+		Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.			
Criterion B: Enhancement of Existing Assets					
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".					
Definition: Project enhances building infrastructure to address treatment of staff issues.					
Effect of Project Impact: 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.					
<input type="checkbox"/> H		Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.			
Criterion C: Addressing Future Space Needs					
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".					
Definition: Project positions the District to meet projected future space needs.					
Effect of Project Impact: 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.					
<input type="checkbox"/> H		Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.			

FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 75

Vacuum Excavator

RAW SCORE = 60

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		53.40
	A	<input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		4.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		2.50
	<input checked="" type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input checked="" type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here *Vacuum Excavator*

Buildings and Grounds (EL 3.4)	Impact =	; Probability =	60.00
Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.			

Criterion A: Protect Existing Assets

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

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

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

Impact:
High - Without the project, District staff likely can not perform their normal daily work *Critical piece of equipment used daily in operations.*
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%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

**FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria**

PRIORITY SCORE = 75

RAW SCORE = 60

Directional Drilling Machine

PRIMARY OBJECTIVE (60%)	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H		53.40
	A	<input checked="" type="checkbox"/> H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.	
	B	<input checked="" type="checkbox"/> H Project enhances building infrastructure to address treatment of staff or public issues.	
	C	<input checked="" type="checkbox"/> H Project positions the District to meet projected future space needs.	
CLEANER OBJECTIVE (10%)	Positive Interaction (E 4) - Check all that apply		4.00
	<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies
	Good Neighbor (E 4) - Check all that apply		
	<input type="checkbox"/>	Graffiti removal or Prevention Features	
	<input type="checkbox"/>	Trash removal features (vortex weirs)	
	<input type="checkbox"/>	Improves esthetics of project location	
GREENER OBJECTIVE (15%)	Natural Resources Sustainability (E 3.2) - Check all that apply		2.50
	<input checked="" type="checkbox"/>	Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized
	<input type="checkbox"/>	Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input checked="" type="checkbox"/> Construction Site Waste Management
	<input type="checkbox"/>	Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste
	<input type="checkbox"/>	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production
			<input type="checkbox"/> Use of Recycled or Alternative Building Materials
	Trails & Open Space (E3.3) - Check all that apply		
	<input type="checkbox"/>	Trail friendly features	<input type="checkbox"/> Open Space Protection / Preservation
	<input type="checkbox"/>	Provides/Improves Bicycle Commute Route	
LEANER OBJECTIVE (15%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
	<input type="checkbox"/>	26% to 50% of project costs available from other agencies	
	<input type="checkbox"/>	Up to 25% of project costs available from other agencies	

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *Directional Drilling Machine*

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

Buildings and Grounds (EL 3.4) Impact = ; Probability = 60.00
Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.

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

		Probability			
		High	Med.	Low	
Impact	High	H+ 55	H- 44	M+ 33	<p>Definition: Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p>Impact: <u>High</u> – Without the project, District staff likely can not perform their normal daily work. <i>Critical piece of equipment to repair services.</i> <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p>Probability of impact occurring: <u>High</u> – Likely to almost certain 65% – 100% <u>Medium</u> – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%</p>
	Med.	H- 44	M+ 33	M- 19.3	
	Low	M+ 33	M- 19.3	L 5.5	

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

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

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

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

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

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

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

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

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

FY 2019-2023 BUILDING & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE = 82

I.T. Servers

RAW SCORE = 66

PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = M ; Probability = M		56.25
	A	<input checked="" type="checkbox"/> H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)	
	B	<input checked="" type="checkbox"/> H Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	
	C	<input checked="" type="checkbox"/> H Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	
SOCIAL FACTORS (7.5%)	Social Factor - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
ENVIRONMENTAL FACTORS (7.5%)	Water Quality (E 3.2) - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	Natural Resources Sustainability (E 3.2) - Check all that apply		
	<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features
ECONOMIC FACTORS (10%)	Lifecycle costs are minimized - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	Funding Available from Other Agencies - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

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

BUILDINGS & SITE / VEHICLES PROJECTS

Priority Ranking Criteria

PRIORITY SCORE =
RAW SCORE = 100

Project Name Here *I. T. Servers*

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

Buildings and Grounds (EL 3.4)

Impact = ; Probability = 60.00

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

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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