# 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.

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.

# **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,

3. M. Car 105

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

Sophia Scherman, Director

Lisa Medina, Director

Jeanne Sabin, Director



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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.

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

FIGURE 1

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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 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.

responsive bid

# 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 pg. 10	-	-	-	-	300	300
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
3	Truman St./Adams St. Water Main pg. 12	-	-	-	-	240	240
3	School/Locust/Summit Alley Water Main pg. 14	-	-	495	-	-	495
3	Elk Grove Blvd Grove St. Alley Water Main pg. 16	-	-	-	290	-	290
3	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 18	-	-	210	-	-	210
4	Elk Grove Blvd Water Main pg. 20	-	-	-	500	-	500
2	Lark St. Water Main pg. 22	-	-	225	-	-	225
3	Grove St. Water Main pg. 24	-	-	-	-	275	275
1	Well Rehabilitation Program pg. 26	-	98	-	103	-	201
2	Railroad Corridor Water Line pg. 28	-	-	-	-	75	75
3	Backyard Water Mains/Services Replacement pg. 30	734	950	-	-	-	1,684
3	Cadura Circle Water Main Looping pg. 32	-	-	-	-	30	30
3	Mormon Church Water Main Looping pg. 34	-	-	-	-	70	70
3	Kilkenny Ct. Water Main pg. 36	-	-	-	135	-	135
3	Leo Virgo Ct. Water Main pg. 38	-	-	-	-	135	135
	TREATMENT IMPROVEMENTS						
1	RRWTF Generator PLC / SCADA Upgrade pg. 40	35	-	-	-	-	35
1	Well 3 Pump Replacement /VFD pg. 42	180	-	-	-	-	180
5	Hampton WTP Generator Removal pg. 44	25	-	-	-	-	25
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements pg. 46	115	160	160	120	145	700
4	HVWTP Roof Replacement pg. 48	-	-	20	-	-	20
2	RRWTF Parking Lot Repaying pg. 50	90	-	-	-	-	90
2	Vacuum Excavator pg. 52	-	-	-	75	-	75
2	Directional Drilling Machine pg. 54	-	-	150	-	-	150
1	I.T. Servers pg. 56	35	30	-	-	-	65
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 58	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-TOTA	L 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-TOTA	L 1,040	832	950	528	650	4,000
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTA	L 100	100	100	100	100	500
ТОТА	L 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
TO'	TAL 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	3	-	-	-	-	35
Well 3 Pump Replacement/VFD	18	-	-	-	-	180
Hampton WTP Generator Removal	2	-	-	-	-	25
	TOTAL 24	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 StElk 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							
HVWTP 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

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND	F	Y18/19	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

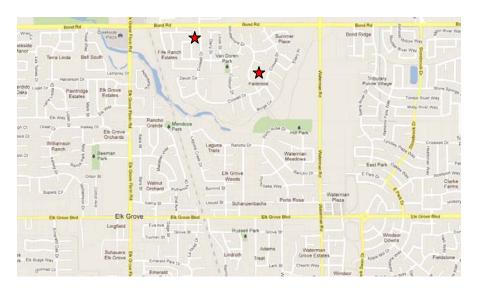
This project uses District employee personnel to replace water meters on customer services that are beyond their useful life. The project will be conducted in three phases, with Phase I replacing approximately 1,500 meters.

### **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

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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul><li>Meter Retrofit Program</li></ul>	300
Tot	al 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%.

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.



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	240
Total	240

### **OPERATING COST IMPACTS**

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

Project School/Locust/Summit Alley

**Water Main** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



### PROJECT DESCRIPTION

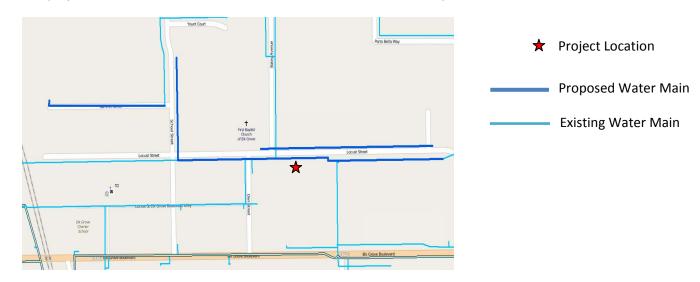
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

### **JUSTIFICATION**

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



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	495
Total	495

### **OPERATING COST IMPACTS**

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

Project Elk Grove Blvd Grove St.

**Alley Water Main** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	290
Total	290

### **OPERATING COST IMPACTS**

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

Project Locust St.-Elk Grove Blvd

Alley/Derr St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

**Improvements** 

**Priority** 3

Project No. TBD



### PROJECT DESCRIPTION

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

# **JUSTIFICATION**

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



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

### **FUNDING SOURCES**

(in thousands \$)

### **USER FEES**

Capital Improvement Funds	
<ul><li>Supply / Distribution Improvements</li></ul>	210
Tota	al 210

### **OPERATING COST IMPACTS**

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

Project Elk Grove Blvd Water Main

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. 206



### PROJECT DESCRIPTION

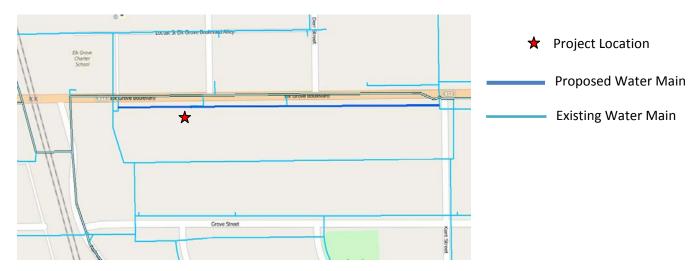
This project installs approximately 1,300 lineal feet of 8" water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

### **JUSTIFICATION**

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

### **PROJECT LOCATION**

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



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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.

Project Lark St. Water Main

**Funding Type** Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

Priority 2

Project No. TBD



### **PROJECT DESCRIPTION**

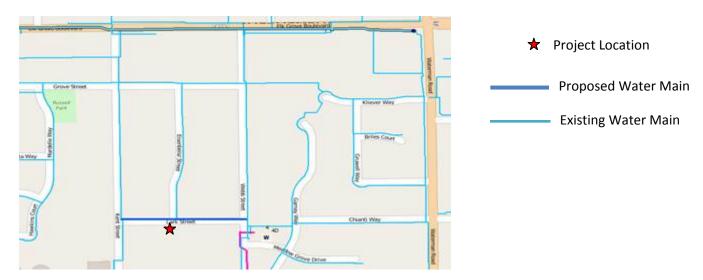
This project installs approximately 730 lineal feet of 8" C900 PVC water main in Lark Street and 250 lineal feet of 8" C900 PVC water main in Eisenbeisz Street.

### **JUSTIFICATION**

Lark Street is currently served by a 6" water main installed in 1960 and a portion of Eisenbeisz Street is served by a 4" water main . The material of the Lark St. and Eisenbeisz Street water mains is asbestoscement pipe (ACP). Repairs on the Lark St. water main in September 2015 revealed that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the Lark Street pipe and the inadequate size of the Eisenbeisz Street pipe, the water mains will be replaced and brought up to current EGWD standard construction specifications. Six of the eighteen lots on Lark Street are served by 3/4" service lines. This project installs an 8" water main in Lark Street and a portion of Eisenbeisz Street and replaces the six (6) 3/4" service lines with 1" service lines.

### **PROJECT LOCATION**

The project is located on Lark Street and Eisenbeisz Street.



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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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		
<ul><li>Supply / Distribution Improvements</li></ul>		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.

**Project** Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



### **PROJECT DESCRIPTION**

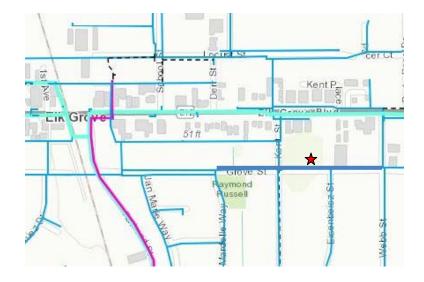
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

### **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.





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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Well Rehabilitation

**Program** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 1

Project No. 503



### **PROJECT DESCRIPTION**

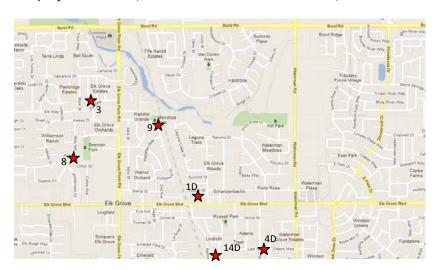
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

### **JUSTIFICATION**

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

### **PROJECT LOCATION**

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



★ Project Location

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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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

This project is scheduled for FY2022/23.

### **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	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.

Project Backyard Water Mains/

**Services Replacements** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. 505



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



★ Project Location

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		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**

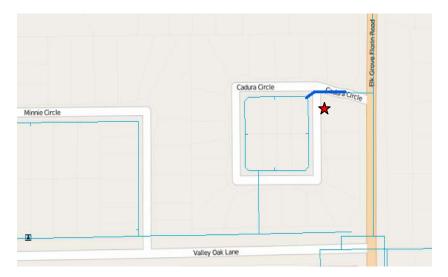
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

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

#### **PROJECT LOCATION**

The project is located on Cadura Circle.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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	
<ul> <li>Supply / Distribution Improvements</li> </ul>	30
Total	30

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

**Project** Mormon Church Water Main

Looping

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



# **PROJECT DESCRIPTION**

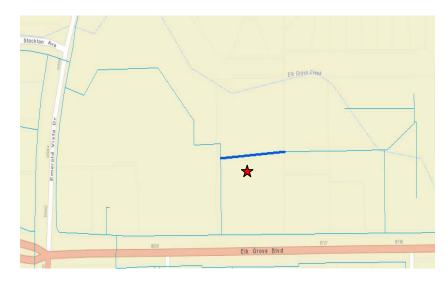
This project installs approximately 300 lineal feet of 8" C900 PVC water main to connect two (2) deadend mains along the property of the Mormon Church on Elk Grove Blvd.

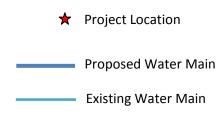
# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Supply / Distribution Improvements</li> </ul>		70
To	tal	70

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Kilkenny Ct. Water Main

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



## **PROJECT DESCRIPTION**

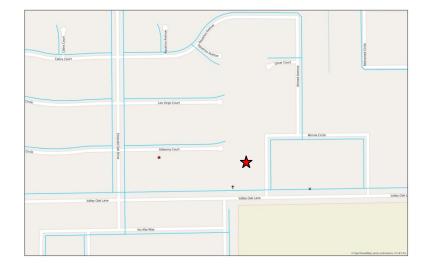
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

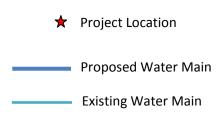
## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Kilkenny Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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		
<ul><li>Supply / Distribution Improvements</li></ul>		135
	Total	135

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Leo Virgo Ct. Water Main

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



## **PROJECT DESCRIPTION**

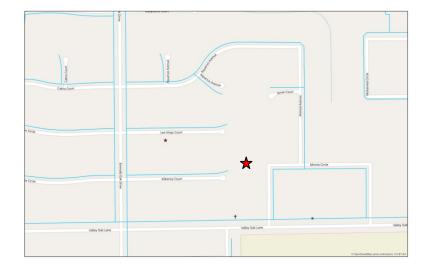
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Leo Virgo Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

		Planned Expenditures				
Project	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		
<ul><li>Supply / Distribution Improvements</li></ul>		135
	Total	135

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project 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

Construction is scheduled to occur in FY 2018/19.

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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**

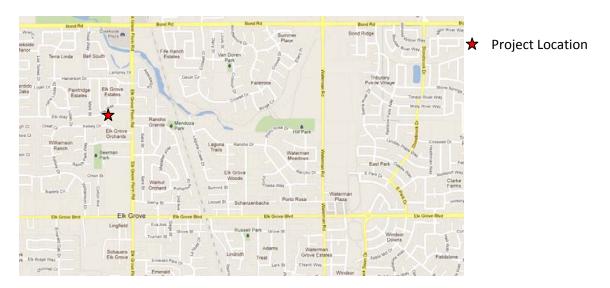
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to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



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	180
Total	180

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

Project 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

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	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.

Refer to Justification section above for vehicle replacement schedule.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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	
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>	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 HVWTP Roof Replacement

Funding Type Capital Repair/Replacement Funds

**Program** Building & Site Improvements/

**Vehicles** 

Priority 4

Project No. TBD



## **PROJECT DESCRIPTION**

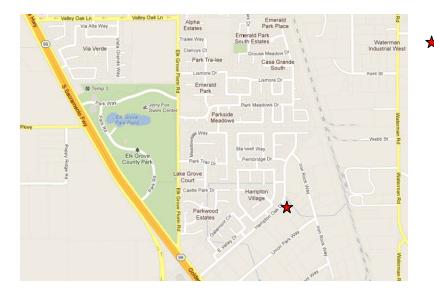
This project replaces the roof of the building housing the control room and water quality treatment equipment at the Hampton Village Water Treatment Plant.

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Project Location

Construction is scheduled for FY 2018/19.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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	
<ul> <li>Treatment Improvements</li> </ul>	20
Total	20

# **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

Project RRWTF Parking Lot

Repaving

Funding Type Capital Repair/Replacement

Funds

**Program** Building & Site Improvements/

**Vehicles** 

Priority 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

This project is scheduled for FY 2018/19.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Building &amp; Site Improve</li> </ul>	ements/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

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures				Total	
Project	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 F	unds	
■ 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

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	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

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 \$)

	Planned Expenditures					Total
Project	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		
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>		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.



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

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: Unknown

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# APPENDIX A – PROJECT LIST BY PRIORITY

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

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

## ■ FY 2019-23 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

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

# ■ FY 2019-23 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

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

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

				PRIORITY SCOR	E =	75
Water M	et	ter Re	placement Program	RAW SCOR	E <u>=</u>	60
PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact = H ; Probab					51.75
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the curr with water quality standards or meet other regulatory requirements, including Heal	,		I, comply
	В	L	Project increases operation flexibility, improves maintenance capabilities, adds eff water utility infrastructure [Example: improving the systematic reliability of water utility in add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	utility infrastructure to continua	ally per	form during
	С	I	Timing of when project is needed to meet water supply demands, water quality sta (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	andards, or other regulations.		
SOCIAL FACTORS (7.5%)		Social F	Factor - Check if applicable			2.50
			Promotes Emergency Recovery			
OCT (7.5		Positive	Interaction (E 4) - Check all that apply			-
S A		X	With the Community With	other agencies		ļ
AL		Water Q	Quality (E 3.2) - Check if applicable			3.75
ENVIRONMENTAL FACTORS (7.5%)			Promotes drinking water quality			
RONMER ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply			
/IRC - <b>AC</b>		X	· · · · · · · · · · · · · · · · · · ·	notes energy efficiency or inco	rporate	es energy
EN		X	Promotes groundwater basin management efficie	ent features		
S		Lifecycle	e costs are minimized - Check One			2.00
OR			Annual cost savings of more than \$50,000			
CT		X	Annual cost savings of \$10,000 to \$50,000			
₽ <b>₽</b>			Annual cost savings of less than \$10,000			
ECONOMIC FACTORS (10%)		Funding	Available from Other Agencies - Check One			-
0			Over 50% of project costs available from other agencies			
SO			26% to 50% of project costs available from other agencies			
Щ			Up to 25% of project costs available from other agencies			

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

Up to 25% of project costs available from other agencies

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

PRIORITY SCORE =

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

Page 1 of 2

Truman St./Adams St. Water Main

PRIORITY SCORE = 62

RAW SCORE = 49

- Tarriari	<b>C</b> (1,7, (GG	me eti rratei maii													
	Water S	Supply (E 2)		Impact = H	; Probability = F	ı [	41.25								
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required t with water quality standards or meet other regulatory requirements					d, comply								
PRIMARY OBJECTIVE (75%)	в <b>м</b>	r improves post-disa structure to continua ire to utilize various	ally pe	rform during											
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))													
. <b>ග</b>	Social I	Factor - Check if applicable					2.50								
IAL OR %)		Promotes Emergency Recovery													
SOCIAL FACTORS (7.5%)	Positive	Positive Interaction (E 4) - Check all that apply													
S AT	Х	With the Community		With other age	ncies										
AL	Water 0	Quality (E 3.2) - Check if applicable					5.63								
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality													
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply													
/IRC = <b>A</b> C (7	Х	Promotes water use efficiency	X	Promotes energy efficiency or incorporates en		es energy									
E E		Promotes groundwater basin management		efficient feature	es										
S	Lifecyc	le costs are minimized - Check One					0.00								
O. R		Annual cost savings of more than \$50,000													
CT		Annual cost savings of \$10,000 to \$50,000													
FA %)		Annual cost savings of less than \$10,000													
<del>"</del> %		Tunidai oost savings of less than \$10,000					Funding Available from Other Agencies - Check One								
<b>MIC F/</b> (10%)	Funding	<u> </u>													
<b>NOMIC F</b> (10%	Fundin	<u> </u>													
ECONOMIC FACTORS (10%)	Fundin	g Available from Other Agencies - Check One													

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

## WATER SUPPLY PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

#### Criterion A: Protecting Existing Assets

D ... L . L 1116

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

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

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

#### Impact

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the total

This Objective counts for 75%

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

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

School/Locust/Summit Alley Water Main

PRIORITY SCORE = 62

RAW SCORE = 49

	Water S	Supply (E 2)		Impact = H	; Probability = I	Н	41.25					
	A <b>M+</b>	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory requirement					ıd, comply					
PRIMARY OBJECTIVE (75%)	В <b>М</b>	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)										
	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))											
. <b>ග</b>	Social F	Factor - Check if applicable					2.50					
IAL OR %)		Promotes Emergency Recovery										
SOCIAL FACTORS (7.5%)	Positive	Positive Interaction (E 4) - Check all that apply										
S AT	Х	With the Community		With other age	ncies							
AL	Water C	Quality (E 3.2) - Check if applicable					5.63					
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality										
RONMER ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply											
//RC -* <b>AC</b>	Х	Promotes water use efficiency	X		ergy efficiency or incorporates energy							
EN T		Promotes groundwater basin management		efficient feature	S							
S	Lifecyc	le costs are minimized - Check One					0.00					
OR		Annual cost savings of more than \$50,000										
CT		Annual cost savings of \$10,000 to \$50,000										
. F.≱ %)		Annual cost savings of less than \$10,000										
(10%)	Funding Available from Other Agencies - Check One											
	i anam,	g	Over 50% of project costs available from other agencies									
NON		- -										
ECONOMIC FACTORS (10%)		- -										

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

## WATER SUPPLY PROJECTS Priority Ranking Criteria

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

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

#### Criterion A: Protecting Existing Assets

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

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

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

#### Impact

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% →

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

75%

This Objective counts for

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

PRIORITY SCORE = 62 Elk Grove Blvd Grove St. Alley Water Main RAW SCORE = 49 Water Supply (E 2) ; Probability = H 41.2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 **FACTORS** SOCIAL (7.5%)**Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply

With other agencies

efficient features

Promotes energy efficiency or incorporates energy

Х

ECONOMIC FA (10%)	Annual cost savings of less than \$10,000								
<b>MIC</b> (10	Funding Available from Other Agencies - Check One								
Ō	Over 50% of project costs available from other agencies								
Ö	26% to 50% of project costs available from other agencies								
Ĕ	Up to 25% of project costs available from other agencies								
NOTE: Va	ou must type a capital "X" in the check boxes for any of the Social, Environmental, or Economic factors in order								

Х

Χ

**ENVIRONMENTAL** 

**FACTORS** 

ACTORS

(7.5%)

With the Community

Water Quality (E 3.2) - Check if applicable

Promotes drinking water quality

Promotes water use efficiency

Lifecycle costs are minimized - Check One

for the built-in formulas to recognize and calculate the scores.

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

Promotes groundwater basin management

Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 5.63

0.00

## WATER SUPPLY PROJECTS Priority Ranking Criteria

## PRIORITY SCORE =

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

RAW SCORE =

100

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

PRIORITY SCORE = 62

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

RAW SCORE - 49

LUCUSI S	otEik G	nove bivu Alley/Deli St. Water Maili			KAW SC	OKE =	49				
	Water S	Supply (E 2)	Impact =	: Н	; Probability :	= H	41.25				
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet with water quality standards or meet other regulatory requirements, include					nd, comply				
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to con and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize variable add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)									
	c s										
. <b>ග</b>	Social F	Factor - Check if applicable					2.50				
IAL OR %)		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive Interaction (E 4) - Check all that apply										
S AT	Х	With the Community	With oth	er agen	cies						
AL	Water C	Quality (E 3.2) - Check if applicable					5.63				
ENVIRONMENTAL FACTORS (7.5%)	Х	X Promotes drinking water quality									
RONMER ACTOR (7.5%)	Natural	Natural Resources Sustainability (E 3.2) - Check all that apply									
//RC -/AC	Х	Promotes water use efficiency		Promotes energy efficiency or incorporates energy							
EN EN		Promotes groundwater basin management	efficient	features	3						
S	Lifecycl	le costs are minimized - Check One					0.00				
OR		Annual cost savings of more than \$50,000									
CTC											
9		Annual cost savings of \$10,000 to \$50,000									
: FA( %)		Annual cost savings of \$10,000 to \$50,000  Annual cost savings of less than \$10,000									
MIC FA(	Funding										
NOMIC FAC (10%)	Funding	Annual cost savings of less than \$10,000									
ECONOMIC FACTORS (10%)	Funding	Annual cost savings of less than \$10,000  g Available from Other Agencies - Check One									

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

Revised: 11/30/10

## WATER SUPPLY PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

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

					PR	IORITY	SCO	₹E =		56
Elk Grov	<u>e B</u>	<u>lvd. \</u>	Water Main			RAW	SCOF	₹E =		45
	W	ater Sı	upply (E 2)	Impact =	М	; Probab	oility =	М		34.50
	Α [	M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including				mply			
PRIMARY OBJECTIVE (75%)	В [	L	roject increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-distract utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continue after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various dd redundancy so infrastructure can be taken off-line for maintenance].  H, M, L)							n during
	с [									
SOCIAL FACTORS (7.5%)	Sc	ocial Fa	actor - Check if applicable	<del></del>						5.00
			Promotes Emergency Recovery						_	_
	Pc	Positive Interaction (E 4) - Check all that apply								
S F	<u> </u> [	Х	With the Community X V	With other	r agen	icies				
- AL	W	ater Qı	uality (E 3.2) - Check if applicable							5.63
ENVIRONMENTAL FACTORS (7.5%)		Х	Promotes drinking water quality							
VIRONMENT FACTORS (7.5%)	Na	atural F	Resources Sustainability (E 3.2) - Check all that apply							
'IRO - <b>AC</b> (7		Х	· · · · · · · · · · · · · · · · · · ·		tes energy efficiency or incorporates en			nergy		
N N			Promotes groundwater basin management	efficient fe	atures	S				
S	Lif	fecycle	e costs are minimized - Check One							0.00
A.			Annual cost savings of more than \$50,000							
CT			Annual cost savings of \$10,000 to \$50,000							
ONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000							
MIC F/ (10%)	Fu	unding	Available from Other Agencies - Check One							
Ŏ	l j		Over 50% of project costs available from other agencies							
ō	ľ		26% to 50% of project costs available from other agencies							

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

Up to 25% of project costs available from other agencies

PRIORITY SCORE =

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

Effect of Project Impact:

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

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

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

(nothings on south side EGBIVE. between Kent & RR tracks.

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

Criterion C: Project Urgency

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

Definition:

This Objective counts for 75%

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

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

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

a Planned for 5 yrs.

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

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

**ATTACHMENT 1** 

Page 1 of 2

Lark St. Water Main RAW SCORE = 58 Water Supply (E 2) ; Probability = H 50.2 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 5.63 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Χ Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** 

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

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

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

PRIORITY SCORE =

73

1 and St. Water Main

PRIORITY SCORE =

Project I	Nam	e He	ere 4	Crk	5., 00	RAW SCORE = 100						
	Water Supply (E 2) Impact = ; Probability = 75.00 <-											
	mea	ns the p		II repair or	replace sy	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a						
	Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:											
			Probability  Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.									
ctor of .75.		High	H+ 55	(H) 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.	chon showe soft from an saturation					
by a fa						Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup	Pipe wall					
multiplied	Impact	Med.	Med.	Med.	H- 42	M+ 30	M- 17	<u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.				
the						Probability of impact occurring:						
are						<u>High</u> – Likely to almost certain 65% – 100%						
IVE		>	M+	M-	L	Medium – Possible 35% – 65%						
WATER SUPPLY OBJECTIVE (75% of Raw Score) tal score thus the point received		Low	30	17	5.5	<u>Low</u> – Unlikely or rare 0% – 35%						
Y o aw S e pc		H+	Determin	e the appr	opriate rati	] ing for the project as it pertains to Criterion A and then enter it in the box provided.						
of R												
s su 5% e thu	Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".											
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of	Proje wate a dev	r utilit /astatir	y infrastrung event; ir	ucture [Ex mproving t	ample: im he system	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of a proving the systematic reliability of water utility infrastructure to continually perform during and after natic flexibility of water utility infrastructure to utilize various source water; or add redundancy so ntenance].						
% of	Effec	t of P	roject Imp	act:								
	High	(H) – F	Provides be	enefits for	more than	1 30,000 customers.						
s for	Medi	um (M)	– Provide	s benefits	for 10,000	0 to 30,000 customers Affects Service Area 1						
This Objective counts for 75	Low	(L) – P	rovides be	nefits for I	ess than 1	0,000 customers.						
Objectiv		Н	Determin	e the appr	opriate rat	ing for the project as it pertains to Criterion B and then enter it in the box provided.						
This (			C: Project sible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".						
		nition: ng of v		ect is nee	ded to me	eet water supply demands, water quality standards, or other regulations.						
		ect Urg		Project is	needed to	meet current demands or regulations within the next three (3) years.						
						to meet demands or regulations within the next three to five (3 - 5) years.						
	Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.											

PRIORITY SCORE = 62

Grove S	t. Water	Main	RAW SCORE =	49							
	Water S	supply (E 2) Impact = H	H ; Probability = H	41.25							
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)									
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, adds efficiency water utility infrastructure [Example: improving the systematic reliability of water utility infrand after a devastating event; improving the systematic flexibility of water utility infrastructure add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)	rastructure to continually pe	erform during							
	c s	Timing of when project is needed to meet water supply demands, water quality standards (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	, or other regulations.								
. <b>ග</b>	Social F	Factor - Check if applicable		2.50							
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery									
	Positive	Interaction (E 4) - Check all that apply									
8 4	Х	With the Community With other as	gencies								
AL	Water C	Quality (E 3.2) - Check if applicable		5.63							
RS (c)	Х	Promotes drinking water quality									
ENVIRONMENTAL FACTORS (7.5%)	Natural	Natural Resources Sustainability (E 3.2) - Check all that apply									
ARO (7.	Х		nergy efficiency or incorpora	ates energy							
E E		Promotes groundwater basin management efficient feat	ures								
ဟ	Lifecycl	e costs are minimized - Check One		0.00							
O.R.		Annual cost savings of more than \$50,000									
Ι		Annual cost savings of \$10,000 to \$50,000									
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000									
	Funding	Available from Other Agencies - Check One									
<u> </u>		Over 50% of project costs available from other agencies									
000		26% to 50% of project costs available from other agencies									
ш		Up to 25% of project costs available from other agencies									

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

Project Name Here Grove St. - Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (F 2)

Impact =

; Probability =

75.00 <-- Totals from

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

#### Criterion A: Protecting Existing Assets

Probability

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

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

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

#### Impact:

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 4" mains are undersized for

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ←

Low - Unlikely or rare 0% - 35%

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

#### **Criterion B:** Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

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

#### Effect of Project Impact:

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

Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area 1

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 91 Well Rehabilitation Program RAW SCORE = 73 Water Supply (E 2) ; Probability = H 68.2 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

Priority Ranking Criteria											
Project N	lam	e He	ere	well	Reh	iab	Program	PRIORITY SCORE = RAW SCORE = 100			
	W	ater Su	upply (E 2)					Impact = ; Probability = 75.00	< Totals froi		
	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure										
	High						or "high", 30 points for "medium" and	d 5.5 points for "low". The intermediate scores are			
WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of .75.			P High	robability Med.	/ Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.					
	Impact	High	H+ 65	H- 42	M+ 30	and/oredur for Media	- Without the project, the District like or water quality standards because the dancy or backup, or does not meet on the project, the District the project, the District or the project of the project, the District or the project, the District or the project of the proje	tely can not meet normal current or future daily demand the water utility infrastructure is in poor condition, lacks regulatory requirements.  Well rehabs impossible to the base in poor condition, lacks regulatory requirements.  Well rehabs impossible to the base in poor condition, lacks regulatory requirements.  It likely can continue meeting current or future demands e operating at a higher level of risk, potentially relying on	rtant DPH req		
		Med.	H- 42	M+ 30	M- 17	Low - water or the	- Without the project, the District car	in continue meeting current or future demand and/or owever, the system will advance to a higher state of risk, em.			
		Low	M+ 30	M- 17	L 5.5	ivieur	– Likely to almost certain 65% – 100 um – Possible 35% – 65% – Unlikely or rare 0% – 35%	0% a Prod. of water que lity will decline w/o rehabs.			
Raw the p		H+	Determine	e the appro	opriate ra	ב ting for th	e project as it pertains to Criterion A	A and then enter it in the box provided.			
of F			B: Impro								
<b>TER S</b> (75%)	Defi	nition:		***************************************		(20 M.) (10 M.)	ts for "high", 11 points for "medium" a				
WA the total s	wate a de	er utilit vastatii	y infrastru	ucture [Ex mproving t	ample: in he systen	nproving natic flexi	the systematic reliability of water util bility of water utility infrastructure to	efficiency, or improves post disaster reliability of lity infrastructure to continually perform during and after utilize various source water; or add redundancy so			
1,77			roject Imp Provides b		more tha	n 30,000	customers.				
for 7	Med	lium (M	) – Provide	s benefits	for 10,00	0 to 30,0	00 customers. After	to Service Area I customers.			
counts	Low	(L) – F	rovides be	nefits for l	ess than	10,000 cı					
This Objective counts for 75%		Н	Determin	e the appr	opriate ra	ating for th	ne project as it pertains to Criterion E	B and then enter it in the box provided.			
This C			C: Projection			h 25 poin	ts for "Immediate", 14 points for "She	nort-Term" and 2.5 points for "Long-Term".			
		inition: ing of	- Care 2	ject is nee	eded to n	neet wate	er supply demands, water quality	standards, or other regulations.			
	Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.										

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

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

PRIORITY SCORE = 64

Railroad	Corrido	r Water Line		RAW SCORE	= 52
	Water S	upply (E 2) Imp	pact = M	; Probability = H	42.75
	A <b>M+</b>	ture water supply der fety. <mark>(H+, H-, M+, M-,</mark>			
PRIMARY OBJECTIVE (75%)	B L	improves post-disas structure to continually re to utilize various so	perform during		
	СП	Timing of when project is needed to meet water supply demands, water quality s (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))		r other regulations.	
. o	Social F	actor - Check if applicable			5.00
S OR		Promotes Emergency Recovery			
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply			
8 4	Х	With the Community With	h other ager	ncies	
AL	Water C	tuality (E 3.2) - Check if applicable			3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			
VIRONMENT FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply			
/IRC - AC				gy efficiency or incorp	orates energy
EN T		Promotes groundwater basin management effic	cient feature	S	
ဟ	Lifecycl	e costs are minimized - Check One			0.00
OR		Annual cost savings of more than \$50,000			
Ş		Annual cost savings of \$10,000 to \$50,000			
% € (%		Annual cost savings of less than \$10,000			
MIC F/ (10%)	Funding	Available from Other Agencies - Check One			
Ş		Over 50% of project costs available from other agencies			
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies			
Ш		Up to 25% of project costs available from other agencies			

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

priority coope

Dunia at N	I I	<i>B</i>	cila	d C	6/-	Water	11	,	PANA SCORE		
Project N	THE RESERVE OF THE PERSON NAMED IN	Supply (E 2		14 CO1	ri40r	Waitr	Cine	Impact =	RAW SCORE ; Probability =	= 100	< Totals from
	Water Su means the	pply capital p	projects ar Ill repair or	replace sy				water utility busines	ss. "Sustain the water u er quality standards and	tility business"	, see Totals III
	(1)		Control of the second of the	with the same of t		or "high", 30 pc	oints for "medium	n" and 5.5 points for	"low". The intermediate	scores are	
		l High	Probabilit Med.	y Low	curren	nt and future w	ater supply dem	representation and a constitution of the former	structure or is required t rater quality standards o		
actor of .75.	High	H+ 55	H- 42	M+ 30	Impac High – and/or redund	et: - Without the p r water quality dancy or back	project, the Distri standards becau up, or does not n	ct likely can not meduse the water utility meet regulatory requ	et normal current or futul infrastructure is in poor o irements. tinue meeting current or	condition, lacks	
WATER SUPPLY OBJECTIVE (75% of Raw Score) 75% of the total score thus the point received are then multiplied by a factor of .75.	Impact Med.	H- 42	M+ 30	M- 17	000/00	atan auglitus	standards but u	ill be exercting at a	higher level of risk, pote installs 4 installs 4 ting current or future de tem will advance to a high	ntially relying on	main indency in Equi distri system
TIVE ceived are then	Low	M+ 30	M- 17	L 5.5	<u>Proba</u> <u>High</u> – <u>Mediu</u>	ability of impa - Likely to almo am – Possible :	act occurring: ost certain 65% - 35% - 65%				
WATER SUPPLY OBJECTIVE (75% of Raw Score) tal score thus the point received	H+					Unlikely or ra		ion A and then ente	r it in the box provided.		
R SUP 75% of 9 thus		on B: Impro ossible poin				s for "high", 11	points for "medi	um" and 2 points fo	r "low".		
WATER (7 the total scor	water uti a devasta	ncreases op lity infrastr	ucture [Ex	ample: im	proving thatic flexib	he systematic pility of water u	reliability of water	er utility infrastructur	improves post disaster e to continually perform source water; or add red	during and after	
75% of	PART OF VICTORY	Project Imp - Provides b	Markey order	more thar	30,000 c	customers.					
	Medium (	M) – Provide	es benefits	for 10,000	to 30,00	0 customers.	- Im,	pucts Ser	rice Area 1	primarily	
Objective counts fo	<u>Low</u> (L) –	Provides be	enefits for	less than 1	0,000 cus	stomers.					
Objectiv	Н	Determin	ne the appr	opriate ra	ing for the	e project as it	pertains to Criter	rion B and then ente	r it in the box provided.		
			200274								

### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

PRIORITY SCORE = 63 Backyard Water Mains/Services Replacement RAW SCORE = 50 Water Supply (E 2) М ; Probability = M 41.2 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

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

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

Х

efficient features

Promotes energy efficiency or incorporates energy

0.00

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

Promotes drinking water quality

Promotes water use efficiency

Lifecycle costs are minimized - Check One

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

Promotes groundwater basin management

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

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

**FACTORS** 

**ECONOMIC FACTORS** 

(7.5%)

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

PRIORITY SCORE = Project Name Here Cadura Circle Water Main Cooping RAW SCORE = 100 Water Supply (E 2 Impact = : Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, M+ Med. H-Mor the project is related to a backup system. 42 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L NO7 30 17 5.5 Low - Unlikely or rare 0% - 35% 75% of Raw Score) H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. -Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years. 🥕 Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

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

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

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

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

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

## WATER SUPPLY PROJECTS Priority Ranking Criteria

## PRIORITY SCORE =

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

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

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

#### Criterion A: Protecting Existing Assets

Probability

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

ATTACHMENT 1

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

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

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

PRIORITY SCORE =

RAW SCORE =

100 75.00

<-- Totals from

Project Name Here Kilkenny Ct. Water Main

Impact =

; Probability =

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

#### Criterion A: Protecting Existing Assets

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 64 Leo Virgo Ct. Water Main RAW SCORE = 52 Water Supply (E 2) М ; Probability = M 42.7 Impact = M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 3.75 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Х Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

Project Name Here Leo Virgo Ct. Water Main

PRIORITY SCORE =

RAW SCORF = 100

TOWN SCOIL -	100	
; Probability =	75.00 <	Totals from

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

#### Criterion A: Protecting Existing Assets

Probability

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

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

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

Impact =

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 85 RRWTF Generator PLC / SCADA Upgrade RAW SCORE = 68 Water Supply (E 2) ; Probability = M 58.50 Impact = H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С ī (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 7.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Х With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

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

**ATTACHMENT 1** 

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

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

Well 3 Pump Replacement/VFD

RAW SCORE = 65

	• • • • • • • • • • • • • • • • • • • •	1						
	Water S	Supply (E 2)		Impact =	Н	; Probability	= M	58.50
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirements						
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster relia water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source was add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)							erform during
	C I	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t			rds, oi	other regula	tions.	
. <b>ග</b>	Social	Factor - Check if applicable						5.00
IAL OR %		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply						
S F A	Х	With the Community	X	With other	r agen	cies		
AL	Water 0	Quality (E 3.2) - Check if applicable						1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMER ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
VIRONMENT FACTORS (7.5%)		Promotes water use efficiency			_	y efficiency o	or incorpora	ates energy
N H		Promotes groundwater basin management		efficient fe	ature	S		
S	Lifecyc	le costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
₽ <b>₽</b>		Annual cost savings of less than \$10,000						
<b>MIC F/</b> (10%)	Fundin	g Available from Other Agencies - Check One						
Ŏ		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
E		Up to 25% of project costs available from other agencies						

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

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

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

				PI	RIORITY SCORE =	20
ŀ	-lamptor	n WTP (	Generator Removal		RAW SCORE =	16
		Water S	Supply (E 2)	Impact = H	; Probability = H	14.25
		A L	Project maintains existing water utility infrastructure or is required to meet with water quality standards or meet other regulatory requirements, include		, , ,	nd, comply
	PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities, water utility infrastructure [Example: improving the systematic reliability of and after a devastating event; improving the systematic flexibility of water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	f water utility infra	structure to continually p	erform during
		C L	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5-6)		or other regulations.	
	. s	Social F	Factor - Check if applicable			0.00
	SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery			
	OC (7.5	Positive	e Interaction (E 4) - Check all that apply			
	S F		With the Community	With other age	encies	
	AL	Water C	Quality (E 3.2) - Check if applicable			1.88
	ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			
	RONMEI ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply			
	VIRG		Promotes water use efficiency		rgy efficiency or incorpora	ites energy
	E N		Promotes groundwater basin management	efficient featur	es	
	S	Lifecycl	le costs are minimized - Check One			0.00
	OR		Annual cost savings of more than \$50,000			
	СТ		Annual cost savings of \$10,000 to \$50,000			
	. FA ⊗)		Annual cost savings of less than \$10,000			
	<b>MIC F/</b> (10%)	Funding	g Available from Other Agencies - Check One			
	9		Over 50% of project costs available from other agencies			
	ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies			
	Ш		Up to 25% of project costs available from other agencies			

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

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

Project Name Here Hampton WTP Generator Removal

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

#### Criterion A: Protecting Existing Assets

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

		Probability					
		High	Med.	Low			
	High	H+ 55	H- 42	M+ 30			
1000	Med.	H- 42	M+ 30	M- 17			
	Low	M+ 30	M- 17	(L) 5.5			

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

#### Impact:

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

<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

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 home keeping project, which will also serve to go the District more Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35% -

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### **Definition**:

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

#### Project Urgency:

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

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

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

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

ATTACHMENT 1

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

PRIORITY SCORE = 60
RAW SCORE = 48

Truck Re	pla	aceme	ents			RAW SCORE =	48		
υ		Buildin	gs and Grounds (EL 3.4)		Impact = M	; Probability = H	46.20		
PRIMARY OBJECTIVE (60%)	А	H-	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and with employer or public safety standards.						
BJE (6	В	M	Project enhances building infrastructure to address treatment of staff or public issues.						
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs	s.					
		Positive	e Interaction (E 4) - Check all that apply				2.00		
κ > Π		X	With the Community		With other age	ncies			
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply						
4 5 6 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8			Graffiti removal or Prevention Features						
고 B			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply				0.00		
≥ ≥			Air Quality & Visibility Improvement		Recycled Water	er, rain water or gray wat	er utilized		
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construction S	ite Waste Management			
] = C			use, etc.)		Recycle/Re-us	e Solid Waste			
R OB (15%)			Renewable Energy Use		Reduce Solid \	Waste Production			
ER C			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycle	ed or Alternative Building	Materials		
GREENER OBJECTIVE (15%)		Trails 8	Open Space (E3.3) - Check all that apply						
386			Trail friendly features		Open Space P	rotection / Preservation			
Ŭ			Provides/Improves Bicycle Commute Route						
111		Lifecyc	le costs are minimized - Check One				0.00		
Ε			Annual cost savings of more than \$50,000						
<u> </u>			Annual cost savings of \$10,000 to \$50,000						
.% %)			Annual cost savings of less than \$10,000						
R OBJ (15%)		Fundin	g Available from Other Agencies - Check One						
Ä			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
7			Up to 25% of project costs available from other agencies						

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

		0 , ,
Project Name Here	/ruck	Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.0

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

#### Criterion A: Protect Existing Assets

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

#### Probability

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

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

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

### Criterion B: Enhancement of Existing Assets

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

#### Definition:

H+

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

Field Creations

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 53

HVWTP I	Ro	of Re	placement				RAW SCORE =	43				
Щ	Buildings and Grounds (EL 3.4)						; Probability = H	38.	.58			
PRIMARY OBJECTIVE (60%)	Α	M-	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	itinuous hous	sing (	of existing functions and	l/or to compl	у				
3.5 (6(	В	Н	H Project enhances building infrastructure to address treatment of staff or public issues.									
<u>.</u> <u>o</u>	С	Project positions the District to meet projected future space needs.										
		Positive	e Interaction (E 4) - Check all that apply					4.	.00			
κ N Ε		X	With the Community		With other	r ageı	ncies					
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply									
15 (10 (10 (10 (10 (10 (10 (10 (10 (10 (10			Graffiti removal or Prevention Features									
C BO			Trash removal features (vortex weirs)									
		X	Improves esthetics of project location									
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.	.00			
I∨E			Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wa	ter utilized				
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	ion Si	ite Waste Management					
3JE			use, etc.)		Recycle/R	le-use	e Solid Waste					
R OB (15%)			Renewable Energy Use		Reduce So	olid V	Vaste Production					
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials				
		Trails 8	A Open Space (E3.3) - Check all that apply									
GRI			Trail friendly features		Open Spa	ice Pr	rotection / Preservation					
			Provides/Improves Bicycle Commute Route									
ш		Lifecyc	le costs are minimized - Check One					0.	.00			
A∏			Annual cost savings of more than \$50,000									
EC			Annual cost savings of \$10,000 to \$50,000									
(15%)			Annual cost savings of less than \$10,000									
LEANER OBJECTIVE (15%)		Fundin	g Available from Other Agencies - Check One									
			Over 50% of project costs available from other agencies									
ĒĀ			26% to 50% of project costs available from other agencies									
			Up to 25% of project costs available from other agencies									

## **BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria**

Project Name Here HVWTP Roof Replacement

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

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

Criterion A: Protect Existing Assets

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

Pr	ob	ab	ili	ty
				-

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

#### Med. Low

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium − Possible 35% − 65%

Low – Unlikely or rare 0% – 35%

Impact

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

#### Criterion B: Enhancement of Existing Assets

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

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

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

ATTACHMENT 1

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

PRIORITY SCORE = 76

RRWTF I	Pa	rking	Lot Repaving				RAW SCORE =	61			
ŲЩ	Buildings and Grounds (EL 3.4) Impact = M ; Probability = H										
PRIMARY OBJECTIVE (60%)	A Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and with employer or public safety standards.										
3.E	В	Н	Project enhances building infrastructure to address treatment of staff or public issues.								
_ <u>0</u>	С	Н	Project positions the District to meet projected future space needs.								
		Positive	e Interaction (E 4) - Check all that apply					6.00			
κ <u>Α</u>		X	With the Community	X	With othe	r age	ncies				
CLEANER OBJECTIVE (10%)		Good N	leighbor (E 4) - Check all that apply								
4 H C C C C C C C C C C C C C C C C C C			Graffiti removal or Prevention Features								
OBO			Trash removal features (vortex weirs)								
		X	Improves esthetics of project location								
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00			
≥			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized			
CT			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management				
] S. (			use, etc.)		Recycle/R	Re-us	e Solid Waste				
R 0B (15%)			Renewable Energy Use		Reduce S	Solid \	Waste Production				
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials			
	Trails & Open Space (E3.3) - Check all that apply										
3RE			Trail friendly features		Open Spa	ace P	rotection / Preservation				
ľ			Provides/Improves Bicycle Commute Route								
111		Lifecyc	le costs are minimized - Check One					1.50			
			Annual cost savings of more than \$50,000								
ြူ			Annual cost savings of \$10,000 to \$50,000								
8) (%		X	Annual cost savings of less than \$10,000								
LEANER OBJECTIVE (15%)		Fundin	g Available from Other Agencies - Check One								
			Over 50% of project costs available from other agencies								
EA			26% to 50% of project costs available from other agencies								
7			Up to 25% of project costs available from other agencies								

## **BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria**

PRIORITY SCORE =

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

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

PRIORITY SCORE = 75

Vacuum I	cuum Excavator						RAW SCORE =	60	
Щ	В	uilding	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.								
3.E	В	Н	Project enhances building infrastructure to address treatment of st	aff or pu	blic issues.				
- Ö	С	Н	Project positions the District to meet projected future space needs						
	Po	ositive	Interaction (E 4) - Check all that apply					4.00	
~ <u>₩</u>		X	With the Community	X	With other	r age	ncies		
CLEANER OBJECTIVE (10%)	G	ood Ne	eighbor (E 4) - Check all that apply						
LEANE JECTI (10%)			Graffiti removal or Prevention Features						
고 8 -			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
	Na	atural	Resources Sustainability (E 3.2) - Check all that apply					2.50	
N		X	Air Quality & Visibility Improvement		Recycled	Wate	r, rain water or gray wate	er utilized	
CT.			Energy Efficient Features (Lighting, HVAC, maximize daylight	Χ	Construct	ion S	ite Waste Management		
BJE (c			use, etc.)		Recycle/R	Re-use	e Solid Waste		
R OB. (15%)			Renewable Energy Use		Reduce S	olid V	Vaste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials	
H H	Tr	ails &	Open Space (E3.3) - Check all that apply						
GRI			Trail friendly features		Open Spa	ice Pi	rotection / Preservation		
			Provides/Improves Bicycle Commute Route						
ш	Li	fecycle	e costs are minimized - Check One					0.00	
<b>≥</b>			Annual cost savings of more than \$50,000						
EC			Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)			Annual cost savings of less than \$10,000						
18 C	Fι	unding	y Available from Other Agencies - Check One						
N N			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies						
		Ш	Up to 25% of project costs available from other agencies						

## BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Project Name Here Vacuum Excavator

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	b	ab	ili	tv

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% ←

Low - Unlikely or rare 0% - 35%

H+ Deterr

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

#### Criterion B: Enhancement of Existing Assets

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

#### Definition:

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

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

**ATTACHMENT 1** 

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

PRIORITY SCORE = 75

Directional Drilling Machine

RAW SCORE = 60

Buildings and Grounds (EL 3.4)

A 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.

ͺш	Buildin	gs and Grounds (EL 3.4)		Impact = M ; Probability = H	53.40		
PRIMARY OBJECTIVE (60%)	A <b>H</b> -	Project maintains or replaces existing building infrastructure to pr with employer or public safety standards.	ovide con	tinuous housing of existing functions and	or to comply		
RIN 3JE (60	В <b>Н</b>	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.			
g 9	С Н	Project positions the District to meet projected future space need	S.				
	Positive	e Interaction (E 4) - Check all that apply			4.00		
8 N	Х	With the Community	X	With other agencies			
CLEANER OBJECTIVE (10%)	Good N	leighbor (E 4) - Check all that apply					
LEANE JECTI (10%)		Graffiti removal or Prevention Features					
다 B OB		Trash removal features (vortex weirs)					
		Improves esthetics of project location					
	Natural	Resources Sustainability (E 3.2) - Check all that apply			2.50		
NE	Х	Air Quality & Visibility Improvement		Recycled Water, rain water or gray water	er utilized		
СТ		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Site Waste Management			
SJE (		use, etc.)		Recycle/Re-use Solid Waste			
R OB (15%)		Renewable Energy Use		Reduce Solid Waste Production			
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building	Materials		
Ë	Trails & Open Space (E3.3) - Check all that apply						
3RE		Trail friendly features		Open Space Protection / Preservation			
		Provides/Improves Bicycle Commute Route					
111	Lifecyc	le costs are minimized - Check One			0.00		
Ĭ.		Annual cost savings of more than \$50,000					
ည္မ		Annual cost savings of \$10,000 to \$50,000					
BJI %)		Annual cost savings of less than \$10,000					
R OBJ (15%)	Fundin	g Available from Other Agencies - Check One					
필		Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

## BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

Project Name Here Directional Drilling Machine

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

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

#### Criterion A: Protect Existing Assets

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

Probability

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Enhancement of Existing Assets

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

#### Definition:

**BUILDINGS & GROUNDS OBJECTIVE** 

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

**ATTACHMENT 1** 

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

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

PRIORITY SCORE = 82 I.T. Servers RAW SCORE = 66 Water Supply (E 2) ; Probability = M 56.2 Impact = H+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of PRIMARY В Н (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Н Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. С (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 7.50 **FACTORS** SOCIAL (7.5%)Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply Χ With the Community Х With other agencies **ENVIRONMENTAL** Water Quality (E 3.2) - Check if applicable 1.88 **FACTORS** Promotes drinking water quality (7.5%)Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management Lifecycle costs are minimized - Check One 0.00 **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

<sup>\*</sup> 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**

Project Name Here I. T. Servers

PRIORITY SCORE =

RAW SCORE =

100

### Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.00

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

#### Criterion A: Protect Existing Assets

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

Probability

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

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

### Impact:

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

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

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

#### Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Enhancement of Existing Assets

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

**BUILDINGS & GROUNDS OBJECTIVE** 

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

**ATTACHMENT 1**