



FY 2021-25 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

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OVERVIEW

The Elk Grove Water District's (District) FY 2021-25 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2020/21 through 2024/25. 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 authorizes Board approves** proceeding with categorical project by exemption or accepting **Board reviews** adopts/certifies Board recommendation **CEQA** document bids and accepts by Resolution of staff report awards to completed responsible project 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 2020/21 through 2024/25. 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	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
2	Truman St./Adams St. Water Main pg. 10	-	116	125	-	-	241
2	School/Locust/Summit Alley Water Main pg. 12	-	499	-	-	-	499
2	Elk Grove Blvd Grove St. Alley Water Main pg. 14	-	-	215	-	-	215
2	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 16	-	-	215	-	-	215
3	Lark St. Water Main pg. 18	-	-	-	234	-	234
2	Grove St. Water Main pg. 20	-	-	290	-	-	290
1	Well Rehabilitation Program pg. 22	120	124	-	131	-	375
3	Railroad Corridor Water Line pg. 24	-	-	-	-	137	137
2	Backyard Water Mains/Services Replacement pg. 26	675	720	-	-	-	1,395
4	Cadura Circle Water Main Looping pg. 28	-	32	-	-	-	32
4	Kilkenny Ct. Water Main pg. 30	-	-	-	141	-	141
4	Leo Virgo Ct. Water Main pg. 32	-	-	-	141	-	141
3	2nd Ave. Water Main pg. 34	-	122	-	-	-	122
4	Plaza Park Dr. Water Main pg. 36	-	-	-	-	506	506
4	Durango Wy. Water Main pg. 38	-	-	-	237	-	237
4	Aizenberg Cir. Water Main Looping pg. 40	-	-	-	-	79	79
2	Service Line Replacements pg. 42	140	-	-	-		140
	TREATMENT IMPROVEMENTS						
2	Chlorine Analyzers Shallow Wells pg. 44	75	-	-	-	-	75
2	Media Replacement - RRWTP Filter Vessels pg. 46	-	-	60	-	-	60
2	Media Replacement - HVWTP Filter Vessels pg. 48	-	-	-	-	60	60
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) pg. 50	50	-	-	-	-	50
2	PLC - RRWTP Main & Filter Panel pg. 52	-	-	-	-	60	60
2	Security Cameras pg. 54	25	-	-	-	-	25
2	ChlorTec Electrolytic Cells Replacement pg. 56	-	-	-	-	15	15
2	ChlorTec Controls & Rectifier Replacement pg. 58	-	-	-	70	-	70
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements pg. 60	135	150	120	130	145	680
3	Pavement Repair & Seal Coat - RRWTP pg. 62	-	25	-	-	-	25
3	Pavement Repair & Seal Coat - HVWTP pg. 64	10	-	-	-	-	10
2	Vacuum Excavator pg. 66	100	-	-	-	-	100
2	Backhoe Loader pg. 68	-	160	-	-	-	160
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 70	100	100	100	100	100	500
	SUBTOTAL	1,430	2,048	1,125	1,184	1,102	6,889
	Estimated CIP Carryover (Backyard Water Mains)	700	-	-	-	-	700
	TOTAL CAPITAL IMPROVEMENT BUDGET	2,130	2,048	1,125	1,184	1,102	7,589

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 4G provide supporting data for Table 2. Tables 4A through 4G break down user fees by funding sources and capital improvement programs. Tables 5A and 5B provide supporting data for Table 3. Tables 5A and 5B break down connection fees by capital improvement programs.

Table 2
Funding Source Requirements
User Fees

FUND	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	140	32	-	-	216	388
Treatment Improvements	100	-	-	-	-	100
Building & Site Improvements/Vehicles	235	310	120	130	145	940
SUB-TOTAL	475	342	120	130	361	1,428
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	795	1,581	845	884	506	4,611
Treatment Improvements	50	-	60	70	135	315
Building & Site Improvements/Vehicles	10	25	-	-	-	35
SUB-TOTAL	855	1,606	905	954	641	4,961
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	1,430	2,048	1,125	1,184	1,102	6,889

Table 3
Funding Source Requirements
Connection Fees

FUND		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
CAPITAL IMPROVEMENT FUNDS							
Supply/Distribution Improvements		-	_	-	_	_	0
Treatment Improvements		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

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

CAPITAL IMPROVEMENT FUND	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Railroad Corridor Water Line	-	_	-	-	137	137
Cadura Circle Water Main Looping	-	32	-	-	-	32
Aizenberg Cir. Water Main Looping	-	-	-	-	79	79
Service Line Replacements	140	-	-	-	-	140
TO'	TAL 140	32	0	0	216	388

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

CAPITAL IMPROVEMENT FUND		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
TREATMENT IMPROVEMENTS							
Chlorine Analyzers Shallow Wells		75	-	-	-	-	75
Security Cameras		25	-	-	-	-	25
	TOTAL	100	0	0	0	0	100

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

CAPITAL IMPROVEMENT FUND		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
BUILDING & SITE IMPROVEMENTS							
Truck Replacements		135	150	120	130	145	680
Vacuum Excavator		100	-	-	-	-	100
Backhoe Loader		-	160	-	-	-	160
	TOTAL	235	310	120	130	145	940

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

CAPITAL REPAIR/REPLACEMENT	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Truman St./Adams St. Water Main	-	116	125	-	-	241
School/Locust/Summit Alley Water Main	-	499	-	-	-	499
Elk Grove Blvd Grove St. Alley Water Main	-	-	215	-	-	215
Locust StElk Grove Blvd Alley/Derr St. Water M	-	-	215	-	-	215
Lark St. Water Main	-	-	-	234	-	234
Grove St. Water Main	-	-	290	-	-	290
Well Rehabilitation Program	120	124	-	131	-	375
Backyard Water Mains/Services Replacement	675	720	-	-	-	1395
Kilkenny Ct. Water Main	-	-	-	141	-	141
Leo Virgo Ct. Water Main	-	-	-	141	-	141
2nd Ave. Water Main	-	122	-	-	-	122
Plaza Park Dr. Water Main	-	-	-	-	506	506
Durango Wy. Water Main	-	-	-	237	-	237
TOTAL	795	1,581	845	884	506	4,611

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

CAPITAL REPAIR/REPLACEMENT	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total		
TREATMENT IMPROVEMENTS								
Media Replacement - RRWTP Filter Vessels	-	-	60	-	-	60		
Media Replacement - HVWTP Filter Vessels	-	-	-	-	60	60		
PLC/MCC Bucket Replacement (Wells 4D & 11D)	50	-	-	-	-	50		
PLC - RRWTP Main & Filter Panel	-	-	-	-	60	60		
ChlorTec Electrolytic Cells Replacement	-	-	-	-	15	15		
ChlorTec Controls & Rectifier Replacement	-	-	-	70	-	70		
TOTAL	50	0	60	70	135	315		

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

CAPITAL REPAIR/REPLACEMENT	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
BUILDING & SITE IMPROVEMENTS						
Pavement Repair & Seal Coat - RRWTP	-	25	-	-	-	25
Pavement Repair & Seal Coat - HVWTP	10	-	-	-	-	10
тот	AL 10	25	0	0	0	35

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

UNFORESEEN CAPITAL PROJECTS		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	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	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
None	-	-	-	-	-	0
TC	OTAL 0	0	0	0	0	0

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
TREATMENT IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

Project Truman St./Adams St. Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

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 provide looped service.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22 and FY22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Truman St./Adams St. Water Main	0	113	118	0	0	231
with inflation (3%)	0	116	125	0	0	241

Expenditure breakdown: \$6,000 design, \$235,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		241
	Total	241

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

Project School/Locust/Summit Alley

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

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.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
School/Locust/Summit Alley Water Main	0	484	0	0	0	484
with inflation (3%)	0	499	0	0	0	499

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$600.

Project Elk Grove Blvd Grove St.

Alley Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Elk Grove Blvd/Grove St. Alley Water Main	0	0	203	0	0	203
with inflation (3%)	0	0	215	0	0	215

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$175.

Project Locust St.-Elk Grove Blvd

Alley/Derr St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

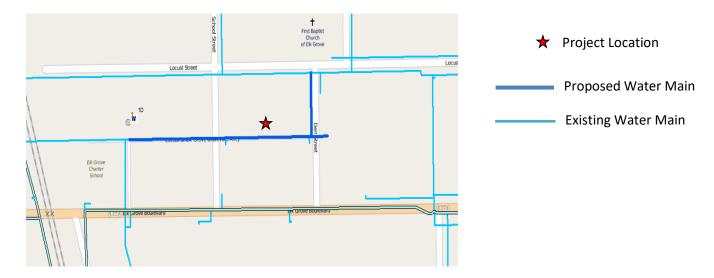
This project installs approximately 725 lineal feet of 8" C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8" C900 PVC water main in Derr Street.

JUSTIFICATION

Locust St.-Elk Grove Blvd Alley and Derr Street are currently served by 4" water mains installed in 1965. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Also, the lots on Locust St.-Elk Grove Blvd Alley are served by 3/4" service lines. This project installs an 8" water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards and replaces the 3/4" service lines on Locust St. with 1" service lines.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Locust StElk Grove Blvd Alley/Derr St. Water Main	0	0	203	0	0	203
with inflation (3%)	0	0	215	0	0	215

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	215
Tota	ıl 215

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$260.

Project Lark St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

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.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Lark St. Water Main	0	0	0	214	0	214
with inflation (3%)	0	0	0	234	0	234

Expenditure breakdown: \$7,500 design, \$226,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	234
Total	234

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

Project Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

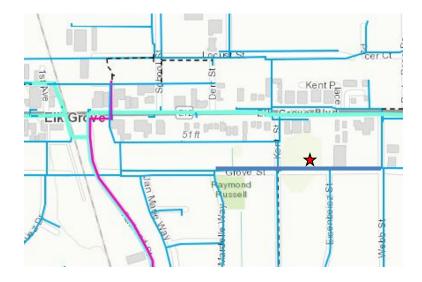
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

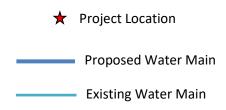
JUSTIFICATION

Grove Street is currently served by a 4" water main installed in 1960. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Also, the lots on Grove Street are served by 3/4" service lines. This project installs an 8" water main in Grove Street to current EGWD standards and replaces the 3/4" service lines on Grove Street with 1" service lines.

PROJECT LOCATION

The project is located on Grove Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Grove St. Water Main	0	0	273	0	0	273
with inflation (3%)	0	0	290	0	0	290

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
Supply / Distribution Improvements		290
	Total	290

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$340.

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. 503



PROJECT DESCRIPTION

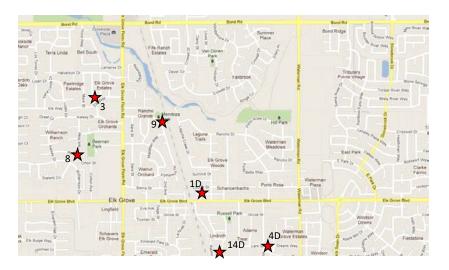
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

These projects are scheduled for FY 19/20, FY 21/22 and FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Well Rehabilitation Program	120	120	0	120	0	360
with inflation (3%)	120	124	0	131	0	375

Expenditure breakdown: \$15,000 design, \$360,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	375
Total	375

OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs by an estimated \$10,000 per year due to improved efficiency of the wells and savings in electrical consumption.

USEFUL LIFE: 5-7 years (for each rehabilitated well)

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. 210



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

Engineering is scheduled to occur in FY 23/24 and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Railroad Corridor Water Line	0	0	0	0	122	122
with inflation (3%)	0	0	0	0	137	137

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds		
Supply / Distribution Improvements		137
	Total	137

OPERATING COST IMPACTS

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

Project Backyard Water Mains/

Services Replacements

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2
Project No. 505



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Project Location

Engineering is underway and ongoing. Construction is underway and ongoing. District crews are currently installing this project. It is planned to also use contract labor to complete the project.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Backyard Water Mains/Services Replacements	675	700	0	0	0	1,375
with inflation (3%)	675	720	0	0	0	1,395

Expenditure breakdown: \$1,395,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Supply / Distribution Improvements 	1,395
Total	1,395

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$3,200.

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

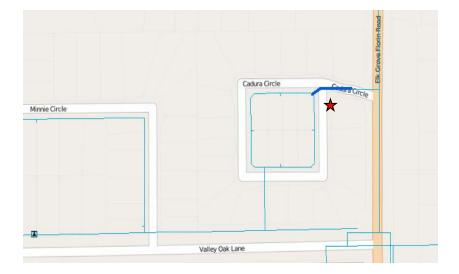
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Cadura Circle.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Cadura Circle Water Main Looping	0	31	0	0	0	31
with inflation (3%)	0	32	0	0	0	32

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	32
Total	32

OPERATING COST IMPACTS

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

Project Kilkenny Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

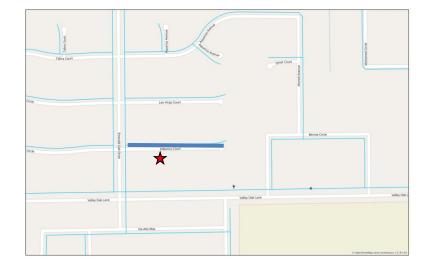
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

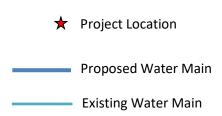
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Kilkenny Court.





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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Kilkenny Water Main	0	0	0	129	0	129
with inflation (3%)	0	0	0	141	0	141

Expenditure breakdown: \$3,000 design, \$138,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		141
Tota	al	141

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$165.

Project Leo Virgo Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

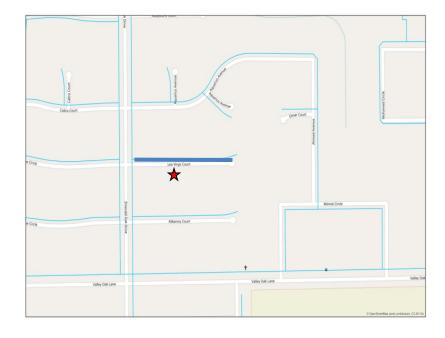
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

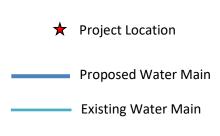
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Leo Virgo Court.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Leo Virgo Ct. Water Main	0	0	0	129	0	129
with inflation (3%)	0	0	0	141	0	141

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

The completion of this project is 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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$165.

Project 2nd Ave. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

2nd Avenue is currently served by a 6" water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in January 2019, crews discovered a broken 4" sanitary sewer lateral located 6" above the water main. There is a good possibility that all the sanitary sewer laterals on 2nd Avenue are located above EGWD's water main. EGWD standard construction specifications require a minimum one foot (1') vertical separation between the water main and the sanitary sewer lateral, with the water main located above the sewer lateral. EGWD will make every attempt to place the new water main above the sewer laterals due to lack of cover over the water main, then ductile iron pipe (pressure class 350) will be used for the water main instead of C900 PVC.

PROJECT LOCATION

The project is located on 2nd Avenue.



Engineering is scheduled to occur in FY 20/21 and construction is scheduled to occur in FY 21/22. EGWD is coordinating this project with the City to accommodate the City's plans to repave 2nd Avenue after the water main is installed.

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
2 nd Ave. Water Main	0	118	0	0	0	0
with inflation (3%)	0	122	0	0	0	0

Expenditure breakdown: \$3,000 design, \$119,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Supply / Distribution Improvements 		122
	Total	122

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$100.

USEFUL LIFE: 125 years

Project Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

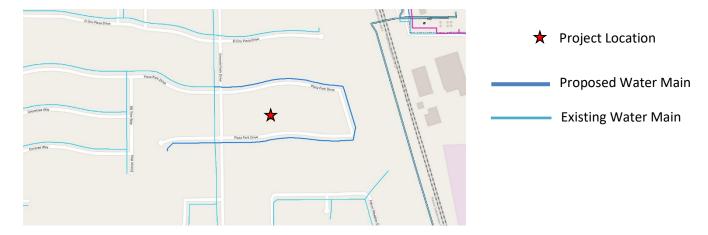
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

Plaza Park Drive is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in October 2018, crews discovered that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. EGWD standard construction specifications require a minimum pipe diameter of 8", and pipe material of either PVC or ductile iron.

PROJECT LOCATION

The project is located on Plaza Park Drive.



Engineering is scheduled to occur in FY 23/24 and construction is scheduled to occur in FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Plaza Park Dr. Water Main	0	0	0	0	450	450
with inflation (3%)	0	0	0	0	506	506

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

FUNDING SOURCES

(in thousands \$)

USER FEES

■ Supply / Distribution Improvements		506
	Total	506

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$600.

USEFUL LIFE: 125 years

Project Durango Wy. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

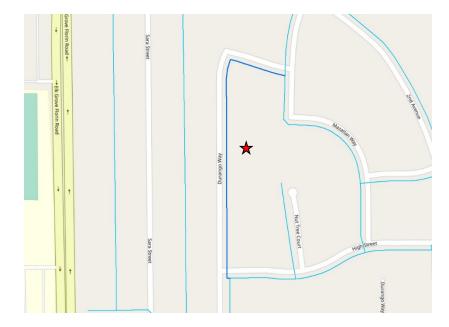
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

JUSTIFICATION

Durango Way is currently served by a 6" water main installed in 1975. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in August 2018, crews discovered that the wall of the ACP is becoming soft from water absorption. Due to the deteriorating condition of the pipe, it is time to replace this water main and bring it up to current EGWD standard construction specifications. EGWD standard construction specifications require a minimum pipe diameter of 8", and pipe material of either PVC or ductile iron.

PROJECT LOCATION

The project is located on Durango Way.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Durango Wy. Water Main	0	0	0	217	0	217
with inflation (3%)	0	0	0	237	0	237

Expenditure breakdown: \$4,000 design, \$233,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

 Supply / Distribution Improvements 		237
 Supply / Distribution Improvements 	Total	237 237

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. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

USEFUL LIFE: 125 years

Project Aizenberg Cir. Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

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

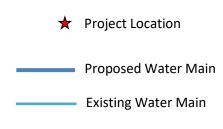
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Aizenberg Circle.





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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures				Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Aizenberg Cir. Water Main Looping	0	0	0	0	70	70
with inflation (3%)	0	0	0	0	79	79

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement FundsSupply / Distribution Improvements		79
	Total	79

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project Service Line Replacements

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 200



PROJECT DESCRIPTION

Except for pavement repairs associated with the Service Line Replacements project, this project was completed in FY 18/19. Numerous potholes were required as part of the Service Line Replacements project. This project will use a paving contractor to complete pavement repairs in conformance with City standards in those streets affected by this project.

JUSTIFICATION

The City of Elk Grove has standards for repairing potholes. This project repairs the Service Line Replacement potholes in conformance with those standards.

PROJECT LOCATION

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



Construction for this project is scheduled to occur in FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Service Line Replacements	140	0	0	0	0	140
with inflation (3%)	140	0	0	0	0	140

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Supply / Distribution Improvements 	140
Total	140

OPERATING COST IMPACTS

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

USEFUL LIFE: 25 years

Project Chlorine Analyzers

Shallow Wells

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District's supervisory control and data acquisition (SCADA) system.

JUSTIFICATION

The shallow wells consist of Well 8 and Well 9. The shallow wells pump directly into the water distribution system. To disinfect the water, sodium hypochlorite is injected into the water stream at these two (2) well sites. On one occasion, the chlorine injection pump at Well 9 stopped working resulting in raw water being pumped into the distribution system. A chlorine analyzer at Well 9 would have alerted operations staff that chlorine residual had fallen to zero at that well site, and enabled staff to take more immediate corrective action.

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures				Total	
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Chlorine Analyzers Shallow Wells	75	0	0	0	0	75
with inflation (3%)	75	0	0	0	0	75

Expenditure breakdown: \$7,500 design, \$67,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	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 alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project Media Replacement -

RRWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project replaces the media in the filter vessels of Filter Train D at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2).

JUSTIFICATION

Filter media used in the filter vessels at the RRWTP is GreensandPlus. As part of the asset management plan, the District has assigned a useful life of 10 years to GreensandPlus. The media in the filter vessels of Filter Train D was installed in year 2012. This project is justified on the basis of the District's proactive operational practices of preventative maintenance.

PROJECT LOCATION

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



Construction is scheduled for FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Media Replacement – RRWTP Filter Vessels	0	0	57	0	0	57
with inflation (3%)	0	0	60	0	0	60

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	1
 Treatment Improvements 	60
Total	60

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project Media Replacement -

HVWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

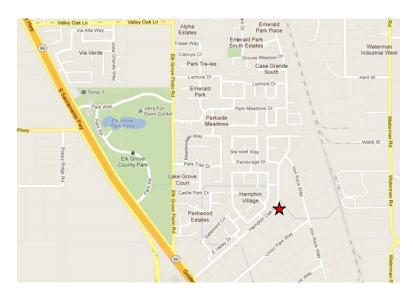
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

Filter media used in the filter vessels at the HVWTP is GreensandPlus. As part of the asset management plan, the District has assigned a useful life of 10 years to GreensandPlus. The media in the filter vessels at HVWTP was installed in year 2015. This project is justified on the basis of the District's proactive operational practices of preventative maintenance.

PROJECT LOCATION

The address for the HVWTP is 10113 Hampton Oak Dr., Elk Grove, California. The assessor's parcel number is APN 13407100390000.



Construction scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Media Replacement – HVWTP Filter Vessels	0	0	0	0	53	53
with inflation (3%)	0	0	0	0	60	60

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	60
Total	60

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 PLC/MCC Bucket

Replacement (Wells 4D &

11D)

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

This project replaces the programmable logic controllers (PLC) at Well 4D and Well 11D and moves them into larger buckets in their respective motor control center (MCC) panels, improving maintenance accessibility and air flow to the PLCs.

JUSTIFICATION

The PLC is a critical piece of equipment that communicates with the Railroad Water Treatment Plant and activates when the well pump turns on. The PLC's at Well 4D and Well 11D are fifteen years old and have met the end of their useful life as dictated by the District's asset management program. The criticality of these devices demands that they are in good working order. Also, the PLCs are currently located in tight compartments referred to as buckets in their respective MCC panels. The cramped buckets make it difficult for Operators to perform maintenance on support components such as backup batteries. It is also critical for PLCs to stay below 140 degrees F, therefore, good air flow to keep the PLCs cool is important. The current tight spacing does not allow for good air flow. This project is justified as dictated by the asset management plan.

PROJECT LOCATION

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



Engineering and construction is scheduled for FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
PLC/MCC Bucket Replacement (Wells 4D & 11D)	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

Expenditure breakdown: design \$5,000, construction \$45,000

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	50
Total	50

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project PLC – RRWTP Main & Filter

Panel

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. TBD



PROJECT DESCRIPTION

This project replaces the programmable logic controllers (PLC) in the main panel and filter panel at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The PLCs at the RRWTP are critical pieces of equipment that control the automation of the RRWTP. The PLC's at the RRWTP will be over fifteen years old and have met the end of their useful life as dictated by the District's asset management program. The criticality of these devices demands that they are in good working order. This project is justified as dictated by the asset management plan.

PROJECT LOCATION

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



Engineering and construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
PLC – RRWTP Main & Filter Panel	0	0	0	0	53	53
with inflation (3%)	0	0	0	0	60	60

Expenditure breakdown: design \$5,000, construction \$55,000

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	60
Total	60

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 Security Cameras

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project adds security cameras at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

In response to a vandalism incident to an employee's personal vehicle, the District purchased three (3) security cameras and a 16-channel network video recorder (NVR) to observe and record the employee parking lot and entry area at the RRWTP. Only three (3) of the NVR channels are currently being used and the District would like to add more cameras to enhance security at the RRWTP. Conduit and mounting locations are already in place from old analog cameras. This project entails pulling new CAT-6 cable and installing stationary high, resolution color cameras.

PROJECT LOCATION

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



Engineering and construction is scheduled for FY 20/21.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Security Cameras	25	0	0	0	0	25
with inflation (3%)	25	0	0	0	0	25

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Treatment Improvements 	25
Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

Project ChlorTec Electrolytic Cells

Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. TBD



PROJECT DESCRIPTION

This project replaces the ChlorTec electrolytic cells at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The ChlorTec unit is an electrochlorination generator designed to produce a 0.8% solution of sodium hypochlorite from water, salt, and electricity. The ChlorTec unit at the RRWTP has two (2) electrolytic cells. The electrolytic cells have a useful life of around eight (8) years. The current cells were installed in year 2016, and are due for replacement in year 2024.

PROJECT LOCATION

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



Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
ChlorTec Electrolytic Cells Replacement	0	0	0	0	13	13
with inflation (3%)	0	0	0	0	15	15

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	15
Total	15

OPERATING COST IMPACTS

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

USEFUL LIFE: 8 years

Project ChlorTec Controls &

Rectifier Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project replaces the ChlorTec controls and rectifier at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

The ChlorTec unit is an electrochlorination generator designed to produce a 0.8% solution of sodium hypochlorite from water, salt, and electricity. The generation process is controlled through a programmable logic control and other controls. Two (2) electrolytic cells which produce the sodium hypochlorite require direct current (DC) electricity from a rectifier. The controls and rectifier have a useful life of twenty (20) years. The controls and rectifier were installed in year 2005, and are due for replacement no later than year 2025.

PROJECT LOCATION

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



Construction is scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
ChlorTec Controls & Rectifier Replacement	0	0	0	64	0	64
with inflation (3%)	0	0	0	70	0	70

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
 Treatment Improvements 	70
Total	70

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Truck Replacements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

JUSTIFICATION

Because distances traveled by work trucks are relatively short within the EGWD boundary, the replacement of vehicles in the EGWD truck fleet is primarily predicated on wear and age, and not mileage. EGWD typically keeps trucks for 10 to 12 years. The following are trucks planned for replacement over the next five years.

FY 20/21

Truck 102 - 2007 Chevy 3500 (77,360 Miles)......Replace w/Ford F150 w/toolbox - \$45K

Truck 413 - 2014 Ford F250 (116,436 Miles).......Replace w/Ford F150 w/toolbox - \$45K

Truck 402 - 2008 Ford F250 (81,763 Miles)......Replace w/Ford F150 w/toolbox - \$45K

FY 21/22

Truck 410 - 2009 Ford F550 (28,145 Miles).......Replace w/Ford F650 w/crane and boxes - \$150K

FY 22/23

Truck 403 - 2007 Chevy Tahoe (47,413 Miles)......Replace w/SUV - \$45K

Truck 411 - 2009 Ford F250 Truck (79,479 Miles)......Replace w/Ford F350 (gas) - \$45K

Truck 406 - 2008 Ford Escape, Blue (38,363 Miles)......Replace w/SUV - \$30K

FY 23/24

Truck 404 - 2008 Ford Escape, Gray (82,555 Miles)......Replace w/SUV-\$30K

Truck 409 - 2009 Ford F650 Dump Truck (33,329 Miles)......Replace w/Ford F650 Dump Truck-\$100K

FY 24/25

Truck 412 – 2011 Ford F150 (27,756)......Replace w/Ford F150 - \$45K

Truck 405 – 2007 Ford F550 Dump Truck (26,386 Miles)......Replace w/Ford F650 Dump Truck - \$100K

PROJECT LOCATION

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

Refer to the Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Truck Replacements	135	146	113	119	129	642
with inflation (3%)	135	150	120	130	145	680

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	680
Total	680

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 Pavement Repair & Seal Coat -

RRWTP

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. TBD



PROJECT DESCRIPTION

This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

The asphalt pavement in the RRWTP yard receives high traffic and heavy use. The pavement is in good condition; however, preventative maintenance is necessary to keep it in good condition. Regular maintenance at an interval of every three years is justified on this basis.

PROJECT LOCATION

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



Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Pavement Repair & Seal Coat – RRWTP	0	24	0	0	0	24
with inflation (3%)	0	25	0	0	0	25

Expenditure breakdown: no design, \$25,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		25
	Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 3 years

Project Pavement Repair & Seal Coat -

HVWTP

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. TBD



PROJECT DESCRIPTION

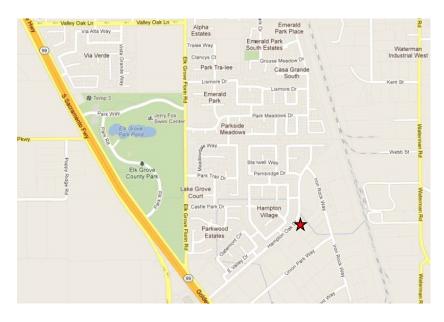
This project makes repairs to the asphalt pavement of the Hampton Village Water Treatment Plant (HVWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

The asphalt pavement in the HVWTP requires regular maintenance and upkeep. The HVWTP pavement was last slurry sealed in year 2015. To keep the pavement in good condition, the District's asset management plan has assigned regular maintenance of the HVWTP pavement at an interval of every five years.

PROJECT LOCATION

The address for the HVWTP is 10113 Hampton Oak Dr., Elk Grove, California. The assessor's parcel number is APN 13407100390000.



Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Pavement Repair & Seal Coat – HVWTP	0	24	0	0	0	24
with inflation (3%)	0	25	0	0	0	25

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds		
 Building & Site Improvements/Vehicles 		25
	Total	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 5 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 oldest of the three (3) vacuum excavators in the District's fleet.

JUSTIFICATION

The District currently has a 2004 Ditch Witch model FX30 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 2004 Ditch Witch has required numerous repairs and is in poor conditon. The District's asset management plan has identified the useful life of the vacuum excavator as 15 years. Replacement is justified on these bases.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Vacuum Excavator	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	100
Total	100

OPERATING COST IMPACTS

The purchase of this equipment is anticipated to decrease annual repair costs by \$7,500.

USEFUL LIFE: 15 years

Project Backhoe Loader

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

JUSTIFICATION

The District currently has a 2006 Caterpillar model 420E backhoe loader in its fleet. This backhoe is primarily dedicated to the Utility crew for water main replacement projects. As a result, the Distribution crew must borrow the backhoe from the Utility crew when it needs to perform repair and maintenance work. Based on the average of water main and service line leaks for the past four years, the Distribution crew requires the backhoe for 154.7 hours per year to repair leaks. When the Distribution crew has the backhoe, the Utility crew loses production at an estimated 70% rate of time. This lost production time amounts to \$31,458 per year. In addition, for two (2) weeks out of the year, a backhoe must be rented at a cost of \$2,784 so the District's backhoe may be serviced and/or repaired. Using these costs and a backhoe purchase price of \$160,000, the payback period on the purchase of the backhoe is 4.7 years. This is a reasonable payback period and the purchase of the backhoe is justified on this basis.

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Backhoe Loader	0	155	0	0	0	155
with inflation (3%)	0	160	0	0	0	160

Expenditure breakdown: 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
 Building & Site Improvements/Vehicles 	160
Total	160

OPERATING COST IMPACTS

The purchase of this equipment is estimated to increase annual operating costs by \$500 to perform basic maintenance on the additional backhoe.

USEFUL LIFE: 20 years

Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

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



PROJECT DESCRIPTION

This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Unforeseen Capital Projects	100	100	100	100	100	500
no inflation used	100	100	100	100	100	500

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
 Unforeseen Capital Projects 	500
Total	500

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	Well Rehabilitation Program pg. 22	91
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) pg. 50	82
2	Service Line Replacements pg. 42	79
2	Security Cameras pg. 54	79
2	Vacuum Excavator pg. 66	75
2	Backhoe Loader pg. 68	75
2	Backyard Water Mains/Services Replacement pg. 26	74
2	Truman St./Adams St. Water Main pg. 10	73
2	School/Locust/Summit Alley Water Main pg. 12	73
2	Elk Grove Blvd Grove St. Alley Water Main pg. 14	73
2	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 16	73
2	Grove St. Water Main pg. 20	73
2	Media Replacement - RRWTP Filter Vessels pg. 46	71
2	Media Replacement - HVWTP Filter Vessels pg. 48	71
2	PLC - RRWTP Main & Filter Panel pg. 50	71
2	ChlorTec Electrolytic Cells Replacement pg. 56	71
2	ChlorTec Controls & Rectifier Replacement pg. 58	71
2	Chlorine Analyzers Shallow Wells pg. 44	70
3	Truck Replacements pg. 60	69
3	Railroad Corridor Water Line pg. 24	66
3	2nd Ave. Water Main pg. 34	64
3	Lark St. Water Main pg. 18	62
3	Pavement Repair & Seal Coat - RRWTP pg. 62	61
3	Pavement Repair & Seal Coat - HVWTP pg. 64	61
4	Cadura Circle Water Main Looping pg. 28	54
4	Kilkenny Ct. Water Main pg. 30	54
4	Leo Virgo Ct. Water Main pg. 32	54
4	Plaza Park Dr. Water Main pg. 36	54
4	Durango Wy. Water Main pg. 38	54
4	Aizenberg Cir. Water Main Looping pg. 40	54

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

FY 2021-25 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- o Truman St./Adams St. Water Main
- o School/Locust/Summit Alley Water Main
- o Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- o Lark St. Water Main
- o Grove St. Water Main
- o Well Rehabilitation Program
- o Railroad Corridor Water Line
- Backyard Water Mains/Services Replacement
- o Cadura Circle Water Main Looping
- o Kilkenny Ct. Water Main
- o Leo Virgo Ct. Water Main
- o 2nd Ave. Water Main
- o Plaza Park Dr. Water Main
- o Durango Wy. Water Main
- o Aizenberg Cir. Water Main
- Service Line Replacements
- o Chlorine Analyzers Shallow Wells
- Media Replacement RRWTP Filter Vessels
- o Media Replacement HVWTP Filter Vessels
- PLC/MCC Bucket Replacement (Wells 4D & 11D)
- o PLC RRWTP Main & Filter Panel
- o Security Cameras
- o ChlorTec Electrolytic Cells Replacement
- o ChlorTec Controls & Rectifier Replacement

FY 2021-25 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

- Truck Replacements
- o Pavement Repair & Seal Coat RRWTP
- o Pavement Repair & Seal Coat HVWTP
- Vacuum Excavator
- o Backhoe Loader

Truman St./Adams St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

	,. tak										
	Water S	Supply (E 2)		Impact =	Н	; Pr	obabi	lity =	Н		50.25
111	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+,										mply
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility i	nfras	truct	ure to	conti	nually p	erforn	n during
	C S	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	ds, or	r oth	er reg	ulatior	ıs.		
, w	Social I	Factor - Check if applicable									2.50
S (%)		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply									
S F A	Х	With the Community		With other	agen	cies					
AL	Water 0	Quality (E 3.2) - Check if applicable									5.63
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
'IRO -'AC (7	Х	Promotes water use efficiency	X	Promotes e	_		icienc	y or ir	corpor	ates e	nergy
EN F		Promotes groundwater basin management		efficient fea	atures	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									
MIC FA (10%)		Annual cost savings of less than \$10,000									
M (10	Funding	g Available from Other Agencies - Check One									
VOMIC (10	Funding	g Available from Other Agencies - Check One Over 50% of project costs available from other agencies									
ECONOMIC FACTORS (10%)	Funding	-									

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

Revised: 11/30/10

Project Name Here

PRIORITY SCORE = Truman St./Adams St. Water Main RAW SCORE = 100 Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 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 protection fire Low - Without the project, the District can continue meeting current or future demand and/or Impact Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -Medium - Possible 35% - 65% M+ M-L WO-30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - A flects Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".

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

Project Urgency:

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

Page 1 of 2

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

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

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

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

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

				PRIORITY SCORE =	73
Sc	chool/L	ocust/S	ummit Alley Water Main	RAW SCORE =	58
		Water S	Supply (E 2) Impact =	H ; Probability = H	50.25
	III	A H -	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health	,	
PRIMARY	OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficie water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infra add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	y infrastructure to continually p	erform during
		c s	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ards, or other regulations.	
	S	Social F	Factor - Check if applicable		2.50
SOCIAL	FACTORS (7.5%)		Promotes Emergency Recovery		
C	CT (7.5	Positive	Interaction (E 4) - Check all that apply		
U.	FA.	Х	With the Community With oth	er agencies	
IV.		Water Q	Quality (E 3.2) - Check if applicable		5.63
ENVIRONMENTAL	FACTORS (7.5%)	Х	Promotes drinking water quality		
Z	;TC	Natural	Resources Sustainability (E 3.2) - Check all that apply		
I S	-AC	Х	· · · · · · · · · · · · · · · · · · ·	s energy efficiency or incorpora	ates energy
N	_		Promotes groundwater basin management efficient	features	
	S	Lifecycl	e costs are minimized - Check One		0.00
	O.		Annual cost savings of more than \$50,000		
	CI		Annual cost savings of \$10,000 to \$50,000		
	. F ⁄		Annual cost savings of less than \$10,000		
	OMIC FACTORS (10%)	Funding	Available from Other Agencies - Check One		
	ō		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.

Revised: 11/30/10

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

PRIORITY SCORE =

School/Locust/Summit Alley Water Main Project Name Here 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 Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 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 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 protection fire Low - Without the project, the District can continue meeting current or future demand and/or Impact Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L WO-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - A flects Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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

PRIORITY SCORE =

Revised: 11/30/10

73

Elk Grov	e Blvd.	Grove St. Alley Water Main				RAW SCO	RE =	58
	Water S	upply (E 2)	I	mpact =	Н	; Probability =	Н	50.25
	A H-	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, in		•	nd, comply			
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabili water utility infrastructure [Example: improving the systematic reliabi and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenance (H, M, L)	oility of wa water uti	ater utility i	infras	tructure to contir	nually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term	•	•	ds, o	r other regulatior	ıs.	
၂ ဟ	Social F	actor - Check if applicable						2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
OC (7.5	Positive	Interaction (E 4) - Check all that apply						
S H	Х	With the Community		Vith other	ager	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable						5.63
ENT PRS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
'IRC -'AC -'7	Х	Promotes water use efficiency				y efficiency or in	corpora	ites energy
EN		Promotes groundwater basin management	6	efficient fea	ature	S		
S	Lifecycl	e costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
C		Annual cost savings of \$10,000 to \$50,000						
. FΑ		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Ĕ		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

Elk Grove Blvd. Grove St. Alley Water Main Project Name Here RAW SCORE = 100 Water Supply (E 2) ; 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: Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. 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 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 protection fire Low - Without the project, the District can continue meeting current or future demand and/or Impact Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -Medium - Possible 35% - 65% M+ M-L WO-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - A flects Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. 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.

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WATER SUPPLY OBJECTIVE

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

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

PRIORITY SCORE = 73

RAW SCORE = 58

Locust O	t. Liit C	nove biva. / liley/bell of. vvaler ivialit			NAW SCONE	_ 50		
	Water S	Supply (E 2)		Impact = H	I ; Probability = H	50.25		
111	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water suppl with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+							
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capa water utility infrastructure [Example: improving the systematic reli and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainten (H, M, L)	ability of of water of	water utility inf	rastructure to continually	perform during		
	C S	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-			, or other regulations.			
, w	Social I	Factor - Check if applicable				2.50		
SOR (%)		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S A H	Х	With the Community		With other ag	gencies			
		•		•	,			
.AL		Quality (E 3.2) - Check if applicable			<u> </u>	5.63		
ENTAL IRS		<u> </u>			<u> </u>	5.63		
TORS:	Water C	Quality (E 3.2) - Check if applicable		<u> </u>		5.63		
rironmental FACTORS (7.5%)	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality	X	Promotes en	ergy efficiency or incorp			
ENVIRONMENTAL FACTORS (7.5%)	Water C X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply	X		ergy efficiency or incorp			
	Water 0 X Natural	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency	X	Promotes en	ergy efficiency or incorp			
	Water 0 X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management	X	Promotes en	ergy efficiency or incorp	orates energy		
	Water 0 X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One	X	Promotes en	ergy efficiency or incorp	orates energy		
	Water 0 X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000	X	Promotes en	ergy efficiency or incorp	orates energy		
	Water C X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000	X	Promotes en	ergy efficiency or incorp	orates energy		
	Water C X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000	X	Promotes en	ergy efficiency or incorp	orates energy		
ACTORS	Water C X Natural X Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One	X	Promotes en	ergy efficiency or incorp	orates energy		

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

PRIORITY SCORE =

Project Name Here Locust St.-Elk Grove Blvd. Alley/Derr St. Water Main RAW SCORE = 100 Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand his 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 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 protection fire Low - Without the project, the District can continue meeting current or future demand and/or Impact Med. H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% -WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L WO-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - A flects Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. 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.

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PRIORITY SCORE = 62 Lark St. Water Main 49 RAW SCORE = Water Supply (E 2) : Probability = H Impact = Н 41.25 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of 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]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Revised: 11/30/10

Up to 25% of project costs available from other agencies

PRIORITY SCORE = Project Name Here Lark St. Water Main RAW SCORE = 100 Water Supply (E 2) ; 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: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. of the total score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Puring a repair, an inspection showed a section Ac pipe is so ft from water saturation Low - Without the project, the District can continue meeting current or future demand and/or (M+) H-M-Med. water quality standards or regulations. However, the system will advance to a higher state of risk 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% -M+ M-1 WO-30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. H+ Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance). Effect of Project Impact: This Objective counts for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area (

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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PRIORITY SCORE = 73 Grove St. Water Main RAW SCORE = 58 Water Supply (E 2) : Probability = H Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В М Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (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]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **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

otals from

t Name Here Grove St. Wate	RAW SCORE = 100									
Water Supply (E 2)	Impact = ; Probability = 75.0									
Water Supply capital projects are prioritized a means the projects will repair or replace systemedium or high probability of failure	ccording to their ability to sustain the water utility business. "Sustain the water utility business" em 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:										
	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the									
High Med. Low	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. <u>Medium</u> – <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 or</u>									
-M +M -H	manual operation or an existing backup #" mains are undersized for fire protection Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risl or the project is related to a backup system.									
	Probability of impact occurring:									
	<u>High</u> – Likely to almost certain 65% – 100% ⋖									
M+ M- L 30 17 5.5	<u>Medium</u> – Possible 35% – 65%									
	<u>Low</u> – 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 Definition:	points for "high", 11 points for "medium" and 2 points for "low".									
Project increases operation flexibility, imp water utility infrastructure [Example: impro devastating event; improving the systematic fl infrastructure can be taken off-line for mainter	roves maintenance capabilities, adds efficiency, or improves post disaster reliability of ving the systematic reliability of water utility infrastructure to continually perform during and after exibility of water utility infrastructure to utilize various source water; or add redundancy so nance].									
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 A flects Service Area 1									
Low (L) – Provides benefits for less than 10,0										
High (H) – Provides benefits for more than 30 Medium (M) – Provides benefits for 10,000 to Low (L) – Provides benefits for less than 10,00 H Determine the appropriate rating Criterion C: Project Urgency Highest possible points are 25 points, with 25										
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:	water supply demands, water quality standards, or other regulations.									
Project Urgency:										
	et current demands or regulations within the next three (3) years.									

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

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

				PRIORITY	SCORE =	91
Well Ref	าล	abilitati	on Program	RAW	SCORE =	73
		Water S	Supply (E 2) Impact =	H ; Probabi	lity = H	68.25
	А	H+	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health ar			
PRIMARY OBJECTIVE (75%)	В	3 M	Project increases operation flexibility, improves maintenance capabilities, adds efficien water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrast add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to	continually pe	erform during
	С		Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	rds, or other reg	ulations.	
S		Social F	Factor - Check if applicable			2.50
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery			
) (7.5)		Positive	Interaction (E 4) - Check all that apply			
8 4		X	With the Community With other	r agencies		
JA.		Water Q	Quality (E 3.2) - Check if applicable			1.88
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality			ļ
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply			
/IRC FAC (7			· · · · · · · · · · · · · · · · · · ·	energy efficience	y or incorpora	ites energy
N H			Promotes groundwater basin management efficient fe	atures		
S		Lifecycle	e costs are minimized - Check One			0.00
, P			Annual cost savings of more than \$50,000			
ر ا			Annual cost savings of \$10,000 to \$50,000			
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000			
M (10		Funding	g Available from Other Agencies - Check One			
Q Z			Over 50% of project costs available from other agencies			
OS S			26% to 50% of project costs available from other agencies			
ш			Up to 25% of project costs available from other agencies			

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

Up to 25% of project costs available from other agencies

Well Rehabilitation Program

PRIORITY SCORE =

RAW SCORE =

Project Name Here 100 : Probability = 75 00 <-- Totals from Water Supply (E 2) Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are 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+ redundancy or backup, or does not meet regulatory requirements. . Well rehabs imported maintain production and water quality compliant w/c H-M+ High 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-M+ M-Med. or the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% - Prod. of water gar lifty
will decline w/o rehabs. **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% M+ M-LOW 5.5 30 17 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 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. Affects Service Area 1 customers Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. 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.

				PR	NORITY SCO	RE =	66
Railroad	Corrido	or Water Line			RAW SCO	RE =	53
	Water S	Supply (E 2)	Impact =	М	; Probability =	Н	41.25
	A M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including			, , ,		, ,
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, ac water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility and redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	water utility	infras	structure to contir	nually p	erform during
	C S	Timing of when project is needed to meet water supply demands, water qua (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+)	•	rds, o	r other regulation	S.	
_ ග	Social F	Factor - Check if applicable					7.50
SOCIAL FACTORS (7.5%)	X	Promotes Emergency Recovery					
30C ACT (7.5	Positive	Interaction (E 4) - Check all that apply					
S FA	X	With the Community	With other	ager	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality					
TOR 5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRO =AC (7,		Promotes water use efficiency		•	gy efficiency or in	corpor	ates energy
EN -		Promotes groundwater basin management	efficient fe	ature	S		
S	Lifecycl	le costs are minimized - Check One					0.00
OR		Annual cost savings of more than \$50,000					
\C1		Annual cost savings of \$10,000 to \$50,000					
F/ (%)		Annual cost savings of less than \$10,000					
IOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One					
O		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

Railroad Corridor Water Line

PRIORITY SCORE =

RAW	SCORE :	

ndeney in EGWD

distr.

100

; Probability = 75 00 <-- Totals from Water Supply (E 2) Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business"

means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

Criterion A: Protecting Existing Assets

Probability

Project Name Here

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

		P	ropapilit	y
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
ווווממרו	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 This proj. instells a major for between RRWTF & Hampton alberties for much greater red Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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 i

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

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

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

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

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

PRIORITY SCORE =

Revised: 11/30/10

74

Backyard	d Water	Mains/Services Replacement				RAW SCO	RE =	59	
	Water S	upply (E 2)		Impact =	М	; Probability =	М	50.25	
	A H-	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,						nd, comply	
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disasted water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various soul add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	c s	Timing of when project is needed to meet water supply demands, w (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te		•	rds, o	other regulation	S.		
S	Social F	actor - Check if applicable						5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
000 (7.5	Positive	Interaction (E 4) - Check all that apply							
8 4	Х	With the Community	X	With othe	r ager	cies			
.AL	Water Q	uality (E 3.2) - Check if applicable						3.75	
ENT SRS	Х	Promotes drinking water quality							
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC AC (7		Promotes water use efficiency	X			y efficiency or in	corpora	tes energy	
EN		Promotes groundwater basin management		efficient fe	eature	S			
S	Lifecycl	e costs are minimized - Check One						0.00	
Ö.		Annual cost savings of more than \$50,000							
C		Annual cost savings of \$10,000 to \$50,000							
F. F. €		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	Available from Other Agencies - Check One							
٥		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.

Project Name Here Backyard Water Mains/Services Replacements

PRIORITY SCORE =

RAW SCORE =	100	
robability =	75.00 <	Totals from

					ets 5 points for "high", 30 points for "medium" and 5.5	5 points for "low". The intermediate scores are
		Р	Probabilit	у		utility infrastructure or is required to meet the nply with water quality standards or meet other
		High	Med.	Low	regulatory requirements, including Health an	
	High	H+ 55	H- 42	M+ 30	and/or water quality standards because the w redundancy or backup, or does not meet regu	can not meet normal current or future daily demandrater utility infrastructure is in poor condition, lacks allatory requirements.
					and/or water quality standards, but will be ope	retains at higher level of risk, potentially relying of the state of t
Impact	Med.	H- 42	M+ 30	M- 17	Low - Without the project, the District can co	ntinue meeting current or future demand and/or /er, the system will advance to a higher state of ris in frastructure related to finat- yard meters on private property.
					Probability of impact occurring:	property.
					High – Likely to almost certain 65% – 100%	
	Low	M+	M-	L	Medium – Possible 35% – 65%	
	2	30	17	5.5	Low – Unlikely or rare 0% – 35%	
					mproves maintenance capabilities, adds effic proving the systematic reliability of water utility in	
devas infras Effec High	estating structur ct of Pr	event; imp re can be to roject Impa Provides be	oroving the aken off-linact: enefits for	e systemat ne for mair more than	30,000 customers.	various source water; or add redundancy so
devas infras Effec High Media	stating structur ct of Pr (H) – P	event; impere can be ta roject Impererovides be - Provides	proving the aken off-linact: enefits for s benefits	e systemat ne for mair more than for 10,000	ntenance].	various source water; or add redundancy so
Effect High Media Low (estating structur ct of Pr (H) – P ium (M) (L) – Pr	event; imple can be to roject Impa Provides be - Provides ber ovides ber Determine	oroving the aken off-line act: enefits for less benefits for less the appropriate turgency.	e systematine for mair more than for 10,000 ess than 1 opriate rati	ntenance]. 130,000 customers. 1 to 30,000 customers. 1 mpacks and 0,000 customers. 1 ing for the project as it pertains to Criterion B and	various source water; or add redundancy so eas of Service Area /
deva: infras Effect High Media Low (Cri Highe	estating structure of Pr (H) - F (H) - Pr (L) - Pr (H)	event; imple can be ta roject Impa Provides be Provides ber Determine C: Project Sible points	act: enefits for s benefits for e the appro- tt Urgency s are 25 p	more than for 10,000 ess than 1 opriate rati	ntenance]. 30,000 customers. 0 to 30,000 customers. 0,000 customers.	various source water; or add redundancy so eas of Service Area / I then enter it in the box provided. erm" and 2.5 points for "Long-Term".
devasinfras Effect High Medin Low (Cri Highe Defir Timin	estating structure of Proceeding (H) – Proceeding (M) (L) – Proceeding (H) est position: ing of weet Urg	event; imple can be to roject Impa Provides be — Provides ber Determine C: Project Sible points when project Impa Provides ber — Provides ber — Provides ber — Provides ber — Project —	oroving the aken off-line act: enefits for less the appropriate turgency are 25 p	e systematine for mair more than for 10,000 ess than 1 opriate rati	ntenance]. 130,000 customers. 1 to 30,000 customers. 1 apacts are 0,000 customers. ing for the project as it pertains to Criterion B and 25 points for "Immediate", 14 points for "Short-T	various source water; or add redundancy so eas of Service Area / I then enter it in the box provided. erm" and 2.5 points for "Long-Term". dards, or other regulations.
devasinfras Effect High Medin Low (Crit Highe Defir Timin Projet Imme	estating structure of Pr (H) -	event; imple can be to roject Impa Provides be Provides ber Determine C: Project Sible points when project Impa Provides ber Determine C: Project Impa Provides ber Determine C: Project Sible Points when project Impa Provides Impa Provi	oroving the aken off-line act: enefits for long act	e systematine for mair more than for 10,000 ess than 1 opriate ratify y oints, with	ntenance]. 1 30,000 customers. 1 to 30,000 customers. 1 to 30,000 customers. 2 to 30,000 customers	I then enter it in the box provided. erm" and 2.5 points for "Long-Term". dards, or other regulations.
devasinfrass Effect High Media Low (Crit Higher Defirit Timin Projes Short	estating structure of Pr (H) - Pr (L) -	event; imple can be to roject Impa Provides be - Provides ber Determine C: Project Sible points when project sible points Need (I) - F Need (S) -	oroving the aken off-linact: enefits for line the appropriate transport transport transport tran	e systematine for mair more than for 10,000 ess than 1 opriate ratify oints, with ded to me	ntenance]. 130,000 customers. 1 to 30,000 customers. 1 to 30,000 customers. 1 to 30,000 customers. 2 to pack are 1 to 30,000 customers. 2 to pack are 2 to pack are 2 to pack are 2 to points for "Immediate", 14 points for "Short-Topet water supply demands, water quality standard meet current demands or regulations within the reserved.	I then enter it in the box provided. erm" and 2.5 points for "Long-Term". dards, or other regulations.

Cadura (Circle W	ater Main Looping				RAW SCOR	E =	43
	Water S	upply (E 2)		Impact =	М	; Probability = I	М	34.50
	A M+	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement						d, comply
Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-own water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continuand after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize vario add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-		•	rds, o	r other regulations	-	
S	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply						
S H	Х	With the Community	X	With othe	r ager	ncies		
AL	Water Q	uality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
MN TC .5%	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC AC (7		Promotes water use efficiency	X			gy efficiency or inc	orpora	tes energy
EN/		Promotes groundwater basin management		efficient fe	eature	s		
S	Lifecycl	e costs are minimized - Check One						0.00
O.R		Annual cost savings of more than \$50,000						
CI		Annual cost savings of \$10,000 to \$50,000						
. F.A %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
EC		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

54

WATER SUPPLY PROJECTS Priority Ranking Criteria

Cadura Circle Water Main Looping

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here

Water Supply (E 2)

Impact =

: Probability =

75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

Kilkenny	Ct. Wa	ter Main			RAW SCOF	RE =	43		
	Water S	upply (E 2)	Impact =	М	; Probability =	М	34.50		
111	A M+	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including					d, comply		
PRIMARY OBJECTIVE (75%)	В Ц	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	c s	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	ds, or	other regulations	•			
S	Social F	actor - Check if applicable					5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
000 (7.5	Positive	Interaction (E 4) - Check all that apply							
8 4	Х	With the Community	With other	agen	cies				
AL.	Water Q	uality (E 3.2) - Check if applicable					3.75		
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality							
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC - AC (7					y efficiency or inc	orpora	tes energy		
EN/		Promotes groundwater basin management	efficient fea	atures	i				
S	Lifecycl	e costs are minimized - Check One					0.00		
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
, F.∕ (%)		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
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.

PRIORITY SCORE =

54

Kilkenny Ct. Water Main Project Name Here

PRIORITY SCORE =

RAW	SCORE =	100
IVAAAA	SCOIL -	10

Water Supply (E 2) 75.00 Impact = : Probability = <-- 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:

		· robubility					
		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.

Leo Virg	o Ct. W	ater Main				RAW SCOP	RE =	43
	Water S	Supply (E 2)		Impact =	М	; Probability =	М	34.50
	A M +	Project maintains existing water utility infrastructure or is requi with water quality standards or meet other regulatory requirem						nd, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply deman (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Lo		•	ırds, o	r other regulations	3.	
S	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	e Interaction (E 4) - Check all that apply						
8 4	Х	With the Community	X	With othe	r ager	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENT ORS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC -AC		Promotes water use efficiency	X			y efficiency or inc	orpora	tes energy
EN/		Promotes groundwater basin management		efficient fe	eature	S		
S	Lifecycl	le costs are minimized - Check One						0.00
O.		Annual cost savings of more than \$50,000						
C		Annual cost savings of \$10,000 to \$50,000						
MIC F/ (10%)		Annual cost savings of less than \$10,000						
MIC (10	Funding	g Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		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.

PRIORITY SCORE =

54

Project Name Here Leo Virgo Ct. Water Main

PRIORITY SCORE =

WAAA	SCOKE -	100	
The same of	And a second second second second	_	

Water Supply (E 2) ; Probability = Impact = 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				
H	H+	H-	M+				
	55	42	30				
Impact	H-	M+	M-				
Med.	42	30	17				
Low	M+	M-	L				
	30	17	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:

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.

PRIORITY SCORE = 64 2nd Ave. Water Main 52 RAW SCORE = Water Supply (E 2) : Probability = M Impact = 42.75 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (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]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community Х With other agencies Water Quality (E 3.2) - Check if applicable 3.75 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **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 Up to 25% of project costs available from other agencies

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

Revised: 11/30/10

Project Name Here 2nd

2nd Ave. Water Wain

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:

		1	Probability	<i>y</i>
		High	Med.	Low
	High	H+ 55	H- 42	M+ 30
Impact	Med.	H- 42	M→ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

This Objective counts for 75% of the total

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

				PRI	ORITY SCORE	=	54					
Plaza Park Dr. Water Main					RAW SCORE	=	43					
PRIMARY OBJECTIVE (75%)		Water S	supply (E 2) Impac	act = M	; Probability = M		34.50					
	Α	M+	Project maintains existing water utility infrastructure or is required to meet the curr with water quality standards or meet other regulatory requirements, including Heal				comply					
	В	L	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)									
	С	S	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))									
S		Social F	Factor - Check if applicable				5.00					
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery									
000 VCT		Positive	Interaction (E 4) - Check all that apply									
S FA		X	With the Community X With o	other agend	cies							
AL		Water Q	Quality (E 3.2) - Check if applicable				3.75					
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality									
ACTOR (7.5%)		Natural Resources Sustainability (E 3.2) - Check all that apply										
/IRC -AC			· · · · · · · · · · · · · · · · · · ·	Promotes energy efficiency or incor			s energy					
EN T			Promotes groundwater basin management efficie	ent features								
S		Lifecycl	e costs are minimized - Check One				0.00					
Ò.			Annual cost savings of more than \$50,000									
ECONOMIC FACTORS (10%)			Annual cost savings of \$10,000 to \$50,000									
			Annual cost savings of less than \$10,000									
		Funding	g Available from Other Agencies - Check One				_					
			Over 50% of project costs available from other agencies									
			26% to 50% of project costs available from other agencies									
ш			Up to 25% of project costs available from other agencies									

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

Up to 25% of project costs available from other agencies

Plaza Park Dr. Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =

100 Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or M+ Med. H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L No. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency -lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". **Definition:** 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.

Durango Wy. Water Main					RAW SCOR	.E =	43		
PRIMARY OBJECTIVE (75%)	Water S	upply (E 2)		Impact =	М	; Probability = N	VI	34.50	
	A M+	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)							
	В L	Project increases operation flexibility, improves maintenance capabil water utility infrastructure [Example: improving the systematic reliable and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenan (H, M, L)	oility of w water ut	ater utility	infras	tructure to continu	ally pe	erform during	
	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))								
SOCIAL FACTORS (7.5%)	Social F	Factor - Check if applicable						5.00	
		Promotes Emergency Recovery							
000 VCT	Positive	Interaction (E 4) - Check all that apply							
S A A	Х	With the Community	X	With other	r ager	icies			
ENVIRONMENTAL FACTORS (7.5%)	Water Q	Quality (E 3.2) - Check if applicable						3.75	
	Х	Promotes drinking water quality							
	Natural Resources Sustainability (E 3.2) - Check all that apply								
'IRC 		Promotes water use efficiency					fficiency or incorporates energy		
N L		Promotes groundwater basin management		efficient features					
	Lifecycl	e costs are minimized - Check One						0.00	
O.R		Annual cost savings of more than \$50,000							
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000							
		Annual cost savings of less than \$10,000							
	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							

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

PRIORITY SCORE =

54

Project Name Here

WATER SUPPLY OBJECTIVE

Durango Wy. Water Main

PRIORITY SCORE =

RAW SCORE = 100 Water Supply (E 2) ; Probability = Impact = 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 Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or M+ Med. H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium - Possible 35% - 65% -M+ M-L NO. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". 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". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🚁 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

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

PRIORITY SCORE =

Revised: 11/30/10

54

Aizenber	g Cir. V	Vater Main				RAW SCOP	RE =	43
	Water S	Supply (E 2)		Impact =	М	; Probability =	М	34.50
	A M+	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, i						nd, comply
PRIMARY OBJECTIVE (75%)	в L	Project increases operation flexibility, improves maintenance capabil water utility infrastructure [Example: improving the systematic reliab and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenant (H, M, L)	oility of w water u	ater utility	infras	tructure to continu	ually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-ter	•	•	rds, o	r other regulations	5 .	
_ <u>ග</u>	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	e Interaction (E 4) - Check all that apply						
S 4	Х	With the Community	X	With other	r ager	icies		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENT (Х	Promotes drinking water quality						
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
'IRC 		Promotes water use efficiency				y efficiency or inc	orpora	tes energy
ENVIRONMENTAL FACTORS (7.5%)		Promotes groundwater basin management		efficient fe	eature	S		
	Lifecycl	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						
. F.A ⊗)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
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.

Aizenberg Cir. Water Main Looping

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here

Water Supply (E 2)

; Probability = Impact =

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

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

H+

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

<u>Long-Term Need</u> (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

Service I	Line Re	olacements				RAW SCO	RE =	64
	Water S	upply (E 2)	Impa	act =	М	; Probability =	Н	58.50
	A H -	Project maintains existing water utility infrastructure or is required to m with water quality standards or meet other regulatory requirements, inc						nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilit water utility infrastructure [Example: improving the systematic reliabili and after a devastating event; improving the systematic flexibility of wadd redundancy so infrastructure can be taken off-line for maintenance (H, M, L)	ity of water vater utility	utility i	nfras	tructure to contin	ually pe	erform during
	C I	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			ds, o	other regulation	S.	
_ S	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
S A H	Х	With the Community	X With	h other	ager	cies		
AL	Water Q	uality (E 3.2) - Check if applicable						0.00
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality						
MN () () () () () () () () () () () () ()	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC AC		Promotes water use efficiency				y efficiency or in	corpora	tes energy
EN		Promotes groundwater basin management	effic	cient fea	ature	S		
S	Lifecycl	e costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
. F.A %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	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						
EC		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 =

79

PRIORITY SCORE =

Project I	Nam	ne He	ere	Servic	e Line	RAW SCORE = 100	
	V	later Si	upply (E 2	?)		Impact = ; Probability = 75.00	< Totals from
	mea	ns the	projects w		replace s	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a	
	High		ssible valu	cting Exis e is 55 poir		ets 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are	
				Probabilit	У	<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	
10.			High	Med.	Low	regulatory requirements, including Health and Safety.	
factor of .75		High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future 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.	
oy a i						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	
multiplied t	Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup Numerous pothile repairs exist throughout City streets as a result of this proj. These need 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,	
ther						Probability of impact occurring: Probability of impact occurring:	
l are						High – Likely to almost certain 65% – 100%	
'IVE		3	M+	M-	L	<u>Medium</u> – Possible 35% – 65%	
ER SUPPLY OBJECT (75% of Raw Score) ore thus the point rece		Low	30	17	5.5	Low – Unlikely or rare 0% – 35%	
Y O aw S		ш	Determin				
PPL of Ra		H+				ting for the project as it pertains to Criterion A and then enter it in the box provided.	
SSU 5% c e thu	100000000000000000000000000000000000000			oving Exist ts are 20 p		exs a 20 points for "high", 11 points for "medium" and 2 points for "low".	
WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75	Proj wate	er utilit astating	y infrastri event; im	ucture [Exproving the	ample: im	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 a tic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].	
75% of			roject Imp Provides b		more thar	n 30,000 customers.	
for	Med	ium (M)	– Provide	es benefits	for 10,000	0 to 30,000 customers. Survice Area /	
counts	Low	(L) – P	rovides be	enefits for le	ess than 1	10,000 customers.	
jective		Н	Determin	e the appro	opriate rat	ting for the project as it pertains to Criterion B and then enter it in the box provided.	
This Ok			70	ct Urgency ts are 25 p		n 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".	
		nition: ing of v	when proj	ect is nee	ded to m	eet water supply demands, water quality standards, or other regulations.	
		ect Urg ediate I		Project is r	needed to	meet current demands or regulations within the next three (3) years.	
	Sho	rt-Term	Need (S)	– Project is	s needed	to meet demands or regulations within the next three to five (3 - 5) years.	
	Lon	g-Term	Need (L) -	- Project is	needed to	o meet demands beyond the next five (5) years.	

PRIORITY SCORE = 70 Chlorine Analyzers Shallow Wells RAW SCORE = 56 Water Supply (E 2) : Probability = H Impact = 49.50 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of 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]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community Х With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **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

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

Project N	Name Here Chiorine Analyzers Shallow Wells		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 windows means the projects will repair or replace system components required to meet existing	The second from the case of the second of the second		•	

Criterion A: Protecting Existing Assets

medium or high probability of failure

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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 = 71 Media Replacement - RRWTP Filter Vessels 57 RAW SCORE = Water Supply (E 2) : Probability = H Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В М Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (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]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community Х With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Media Replacement - RRWTP Filter Vessels

PRIORITY SCORE =

RAW SCORE =	100	
Probability =	75.00 <	Totals fro

Project Name Here 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 shown below: Probability <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 High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 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 Extending life of media may lessen the effectiveness of removing water que lity constituents. Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L LOW 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance] Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. ✓ Service Arca / <u>Low</u> (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term", Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years, Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

				PR	RIORITY SCORE =	71
Media Re	eplacen	nent - HVWTP Filter Vessels			RAW SCORE =	57
	Water S	upply (E 2)	Impact =	Н	; Probability = H	50
	A H -	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including				

	Water S	Supply (E 2)		Impact = I	H :	; Probability	/ =	Н	į	50.25
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement							•	oly
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance cape water utility infrastructure [Example: improving the systematic rel and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainten (H, M, L)	liability of of water	water utility in	frastr	ucture to c	ontin	ually p	erform di	uring
	c s	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Longo	•	•	s, or	other regula	ation	S.		
S	Social F	Factor - Check if applicable								5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
000 (7.5	Positive	Interaction (E 4) - Check all that apply								
8 E/	Х	With the Community	X	With other a	agenc	ies				
									1	
JA.	Water C	Quality (E 3.2) - Check if applicable								1.88
ENTAL ORS ()	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality								1.88
STORS .5%)	Х									1.88
VIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality		Promotes el	٠,	efficiency	or in	corpora	ates ener	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply		Promotes er	٠,	efficiency	or in	corpora	ates ener	
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			٠,	efficiency	or in	corpora	ates ener	
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			٠,	efficiency	or in	corpora	ates ener	rgy
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			٠,	efficiency	or in	corpora	ates ener	rgy
	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			٠,	efficiency	or in	corpora	ates ener	rgy
	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			٠,	efficiency	or in	corpora	ates ener	rgy
	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One Over 50% of project costs available from other agencies			٠,	efficiency	or in	corpora	ates ener	rgy
ACTORS	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			٠,	efficiency	or inc	corpora	ates ener	rgy

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

Revised: 11/30/10

Project Name Here

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

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

PRIORITY SCORE =

Revised: 11/30/10

82

PLC/MC	C Bucke	et Replacement (Wells 4D & 11D)	RAW SCORE =	65
	Water S	upply (E 2) Impact =	H ; Probability = H	58.50
	A H -	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health are		nd, comply
PRIMARY OBJECTIVE (75%)	ВМ	Project increases operation flexibility, improves maintenance capabilities, adds efficien water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrast add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to continually pe	erform during
	С	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.	
S	Social F	actor - Check if applicable		5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery		
000 (7.5	Positive	Interaction (E 4) - Check all that apply		
S 4	X	With the Community X With other	· agencies	
AL	Water Q	uality (E 3.2) - Check if applicable		1.88
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality		
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply		
/IRC - AC (7			energy efficiency or incorpora	ites energy
EN/		Promotes groundwater basin management efficient fe	atures	
S	Lifecycl	e costs are minimized - Check One		0.00
O.R		Annual cost savings of more than \$50,000		
CI		Annual cost savings of \$10,000 to \$50,000		
. F.A %)		Annual cost savings of less than \$10,000		
MIC F/ (10%)	Funding	Available from Other Agencies - Check One		
Ō		Over 50% of project costs available from other agencies		
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies		
E		Up to 25% of project costs available from other agencies		

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

Project Name Here PLC/MCC Bucket Replacement (Wells 4D & 11D) PRIORITY SCORE =

75 00 <-- Totals froi

High		sible value		ting Asset nts, with 55	is points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
		F	Probabilit	у	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the
		High	Med.	Low	current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	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. 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 of
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup without the PLC, the wells cannot operated in automation with the RRWTP 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 ris 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	M+ 30	M- 17	5.5	
					Low – Unlikely or rare 0% – 35%
	H+	Determine	e the appr	opriate ratii	ng for the project as it pertains to Criterion A and then enter it in the box provided.
				ting Asset	s 20 points for "high", 11 points for "medium" and 2 points for "low".
Proje wate deva infras	r utility stating structur	y infrastru event; imp e can be t oject Imp	octure [Ex proving the aken off-linate: act:	ample: impe systematione for main	nproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after calculating flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers.
Medi	<u>um</u> (M)	– Provide	s benefits	for 10,000	to 30,000 customers. Service Area /
					0,000 customers.
	Н	Determine	e the appr	opriate ratii	ng for the project as it pertains to Criterion B and then enter it in the box provided.
		C: Project sible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
	nition: ng of v	/hen proj	ect is nee	ded to me	et water supply demands, water quality standards, or other regulations.
	ct Urg		Project is	needed to r	neet current demands or regulations within the next three (3) years.
Shor	-Term	Need (S)	– Project i	s needed to	o 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.

Page 1 of 2

PLC - RRWTP Main & Filter Panel PAW SCORE = 57

I LO - I (I	*** 11 1	Main & Filter Farier					COIL -	31
	Water S	Supply (E 2)		Impact =	Н	; Probabilit	y = H	50.25
	A H -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement						
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility i	nfrasti	ucture to c	ontinually p	erform during
	c s	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long			ds, or	other regul	ations.	
, w	Social I	Factor - Check if applicable						5.00
% %		Promotes Emergency Recovery						
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S A H	Х	With the Community	Х	With other	agend	ies		
		•			-			
AL.	Water 0	Quality (E 3.2) - Check if applicable						1.88
ENTAL IRS	Water C	<u> </u>						1.88
TORS:	Х	Quality (E 3.2) - Check if applicable						1.88
IRONMENTAL FACTORS (7.5%)	Х	Quality (E 3.2) - Check if applicable Promotes drinking water quality		Promotes 6	energy		or incorpora	1.88
ENVIRONMENTAL FACTORS (7.5%)	Х	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply			energy		or incorpor	
	X Natural	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency		Promotes 6	energy		or incorpor	
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management		Promotes 6	energy		or incorpor	ates energy
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One		Promotes 6	energy		or incorpor	ates energy
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000		Promotes 6	energy		or incorpor	ates energy
	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000		Promotes 6	energy		or incorpor	ates energy
	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000		Promotes 6	energy		or incorpor	ates energy
ACTORS	Natural Lifecycl	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One		Promotes 6	energy		or incorpor	ates energy

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

Revised: 11/30/10

Project Name Here

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

PRIORITY SCORE = PLC - RRWTP Main & Filter Panel RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: 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 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 without the PLC, the wells cannot be operated in automation with the RRWTP Low - Without the project, the District can continue meeting current or future demand and/or Impact H-Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% Medium - Possible 35% - 65% M+ L M-Pow 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Service Area / Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. 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.

Security	Camera	as			RAW SCO	RE =	63
	Water S	Supply (E 2)	Impac	t= H	; Probability =	Н	58.50
	A H -	Project maintains existing water utility infrastructure or is required to mee with water quality standards or meet other regulatory requirements, include					nd, comply
PRIMARY OBJECTIVE (75%)	В М	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)	of water u	ility infra	structure to contin	ually pe	erform during
	СП	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5		ndards, o	or other regulations	S.	
_ ග	Social F	Factor - Check if applicable					2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
	Positive	e Interaction (E 4) - Check all that apply					
S A A	Х	With the Community	With c	ther age	ncies		
AL	Water Q	Quality (E 3.2) - Check if applicable					1.88
ENT SRS	Х	Promotes drinking water quality					
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC 		Promotes water use efficiency			gy efficiency or inc	corpora	tes energy
EN		Promotes groundwater basin management	efficie	nt featur	es		
S	Lifecycle	le costs are minimized - Check One					0.00
O.R		Annual cost savings of more than \$50,000					
C		Annual cost savings of \$10,000 to \$50,000					
. F ∕		Annual cost savings of less than \$10,000					
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One					
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies					
		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 SCORE =

79

PRIORITY SCORE =

tals froi

t Name I			y Carri	TO WOOD TO						
127	Supply (E 2	-	e nrioritize	Impact = ; Probability = 75.00 and according to their ability to sustain the water utility business. "Sustain the water utility business"						
means th	e projects w	ill repair or	replace sy	ystem components required to meet existing demand or water quality standards and which have a						
				ets 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are						
		Probabilit		<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						
0	High	Med.	Low	regulatory requirements, including Health and Safety. Impact:						
High	H+ 55	H- 42	M+ 30	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 by a re				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						
Impact	H- 42	M+ 30	M- 17	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.						
lieli				Probability of impact occurring:						
ale				High − Likely to almost certain 65% − 100% ◀						
celve	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%						
	1 100			Low – Unlikely or rare 0% – 35%						
H+	Determin	e the appro	opriate rati	I ing for the project as it pertains to Criterion A and then enter it in the box provided.						
Criterio Highest p	Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition:									
Project i water ut devastati	ncreases op lity infrastr	ucture [Exproving the	ample: im	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of approving the systematic reliability of water utility infrastructure to continually perform during and after a tic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].						
Effect of	f Project Impact: — Provides benefits for more than 30,000 customers.									
Medium				to 30,000 customers. « Scrvice Area /						
2				0,000 customers.						
H	Determin	e the appro	opriate rati	ing for the project as it pertains to Criterion B and then enter it in the box provided.						
Criterio Highest p	on C: Proje ossible poin			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".						
Definitio		ect is nee	ded to me	eet water supply demands, water quality standards, or other regulations.						
	<u>Jrgency:</u> e Need (I) –	Project is r	needed to	meet current demands or regulations within the next three (3) years.						
Short-Te	m Need (S)	– Project is	s needed t	to meet demands or regulations within the next three to five (3 - 5) years.						
Long-Ter	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

PRIORITY SCORE =

Revised: 11/30/10

71

ChlorTed	c Electro	RAW SCC	RE =	57		
	Water S	Supply (E 2) Impact :	= H	; Probability =	Н	50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet the curren with water quality standards or meet other regulatory requirements, including Health			•	nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds effici water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infra add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ity infra	structure to conti	nually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards,	or other regulation	ıs.	
S	Social F	Factor - Check if applicable				5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
	Positive	e Interaction (E 4) - Check all that apply				
S A H	Х	With the Community X With oth	ner age	encies		
AL	Water C	Quality (E 3.2) - Check if applicable				1.88
ENT ORS	Х	Promotes drinking water quality				
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
/IRC 				rgy efficiency or ir	ncorpora	tes energy
EN		Promotes groundwater basin management efficient	featur	es		
S	Lifecycl	e costs are minimized - Check One				0.00
O.R		Annual cost savings of more than \$50,000				
CT		Annual cost savings of \$10,000 to \$50,000				
. FΑ		Annual cost savings of less than \$10,000				
ECONOMIC FACTORS (10%)	Funding	g Available from Other Agencies - Check One				
		Over 50% of project costs available from other agencies				
		26% to 50% of project costs available from other agencies				
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.

Project Name Here ChlorTec Electrolytic Cells Replacement

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 <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 High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 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 This equipment is critical to the RRWTP's disinfection system, Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ● WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L Low 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2,5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **Project Urgency:** Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years.

				PRIOR	ITY SCOF	RE =	71
ChlorTec) (Contro	ls & Rectifier Replacement	R	AW SCOF	RE =	57
		Water St	upply (E 2) Impact =	H ; Pro	obability =	Н	50.25
	Α	Н-	Project maintains existing water utility infrastructure or is required to meet the current with water quality standards or meet other regulatory requirements, including Health a				d, comply
PRIMARY OBJECTIVE (75%)	В	M	Project increases operation flexibility, improves maintenance capabilities, adds efficier water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infras add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	/ infrastructu	ıre to contini	ually pe	erform during
	С	s	Timing of when project is needed to meet water supply demands, water quality standa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ırds, or othe	r regulations). 	
S		Social F	actor - Check if applicable				5.00
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery				
30C ACT (7.5		Positive	Interaction (E 4) - Check all that apply				
S 7		X	With the Community X With other	er agencies			
JA.		Water Q	uality (E 3.2) - Check if applicable	_			1.88
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality				
RONMEN ACTOR (7.5%)		Natural F	Resources Sustainability (E 3.2) - Check all that apply				
/IRC F AC			· · · · · · · · · · · · · · · · · · ·	٠,	ciency or inc	orpora	tes energy
EN -			Promotes groundwater basin management efficient fe	eatures			
S		Lifecycle	e costs are minimized - Check One				0.00
P.			Annual cost savings of more than \$50,000				
LQ.			Annual cost savings of \$10,000 to \$50,000				
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000				
MIC (10		Funding	Available from Other Agencies - Check One				
O _N			Over 50% of project costs available from other agencies				
100			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 ChlorTec Controls & Rectifier Replacement

PRIORITY SCORE = RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <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 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 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 This equipment is critical to the RRWTP's disinfection system, Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ● Medium - Possible 35% - 65% M+ M-L Low 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

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

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

FY 2021-2025 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 69
RAW SCORE = 55

Truck R	ер	laceme	ents				RAW SCORE =	55
ĹП		Buildin	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40
PRIMARY OBJECTIVE (60%)	. /	A H -	Project maintains or replaces existing building infrastructure to privite employer or public safety standards.	rovide cor	ntinuous hou	sing	of existing functions and	or to comply
	·	3 H	Project enhances building infrastructure to address treatment of	staff or pu	ıblic issues.			
_ g		C H	Project positions the District to meet projected future space need	ls.				
		Positiv	e Interaction (E 4) - Check all that apply					2.00
K N		X	With the Community		With other	r age	encies	
CLEANER OBJECTIVE (10%)	`	Good N	leighbor (E 4) - Check all that apply					
			Graffiti removal or Prevention Features					
고 B			Trash removal features (vortex weirs)					
			Improves esthetics of project location					
1.1		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
Į			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wat	er utilized
] ::			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	Site Waste Management	
			use, etc.)		Recycle/R	Re-us	e Solid Waste	
R OB. (15%)			Renewable Energy Use		Reduce S	olid \	Waste Production	
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials
		Trails 8	Open Space (E3.3) - Check all that apply					
38.6			Trail friendly features		Open Spa	ice P	Protection / Preservation	
			Provides/Improves Bicycle Commute Route					
Ш		Lifecyc	le costs are minimized - Check One					0.00
≧			Annual cost savings of more than \$50,000					
Ö			Annual cost savings of \$10,000 to \$50,000					
(15%)			Annual cost savings of less than \$10,000					
R 0		Fundin	g Available from Other Agencies - Check One					
			Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)			26% to 50% of project costs available from other agencies					
			Up to 25% of project costs available from other agencies					

BUILDINGS & 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

Truck Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	ha	hil	164.0
rio	υa	υII	IILV

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

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

Impact:

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

Medium - Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds. Boken down equipment 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% — Due to age, an kage and general conditions of equipment.

Medium - Possible 35% - 65%

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".

Impact

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

FY 2021-2025 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 61

RAW SCORE = 49

Revised: 11/30/10

F	Pavement Repair & Seal Coat - RRWTP							RAW SCORE =	49
	Ē	E	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.80
	PRIMARY OBJECTIVE (60%)	Α	M+	Project maintains or replaces existing building infrastructure to provid with employer or public safety standards.	le cont	inuous hou	ısing	of existing functions and/	or to comply
	35E (6)	В	Н	Project enhances building infrastructure to address treatment of staff	or pub	olic issues.			
	_ g	С	Н	Project positions the District to meet projected future space needs.					
ľ		F	ositive	Interaction (E 4) - Check all that apply					2.00
	8. N		X	With the Community		With othe	r age	ncies	
	E (%	(Good N	eighbor (E 4) - Check all that apply					
	CLEANER OBJECTIVE (10%)			Graffiti removal or Prevention Features					
				Trash removal features (vortex weirs)					
				Improves esthetics of project location					
	GREENER OBJECTIVE (15%)	N	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
				Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized
	CI			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
	3.E			use, etc.)		Recycle/F	Re-us	e Solid Waste	
	R OB. (15%)			Renewable Energy Use		Reduce S	olid \	Waste Production	
	ER C			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
		1	rails &	Open Space (E3.3) - Check all that apply					
	<u> </u>			Trail friendly features		Open Spa	ace P	rotection / Preservation	
	J			Provides/Improves Bicycle Commute Route					
	Щ	L	ifecycl	e costs are minimized - Check One					0.00
	≥			Annual cost savings of more than \$50,000					
	Щ		Ш	Annual cost savings of \$10,000 to \$50,000					
	(15%)		Щ	Annual cost savings of less than \$10,000					
	18 C	F	unding	y Available from Other Agencies - Check One					
	Z,			Over 50% of project costs available from other agencies					
	LEANER OBJECTIVE (15%)		Ш	26% to 50% of project costs available from other agencies					
I	_			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 Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

		Probability					
		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			

<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.

Impact:

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

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

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:

pavement

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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 2021-2025 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE = 61

RAW SCORE = 49

Revised: 11/30/10

Pavement	Repair	& Seal Coat - HVWTP			RAW SCORE =	49	
ĹΨ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.80
PRIMARY OBJECTIVE (60%)	A M+	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	tinuous hou	sing o	of existing functions and/o	or to comply
3.E 8	В Н	Project enhances building infrastructure to address treatment of s	taff or pu	blic issues.			
- 9	C H	Project positions the District to meet projected future space needs	3.				
	Positive	Interaction (E 4) - Check all that apply					2.00
유 등 교	Х	With the Community		With other	ager	ncies	
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply					
4 H H H		Graffiti removal or Prevention Features					
OB C		Trash removal features (vortex weirs)					
		Improves esthetics of project location					
	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
Ĭ		Air Quality & Visibility Improvement		Recycled \	Wate	r, rain water or gray wate	r utilized
L D		Energy Efficient Features (Lighting, HVAC, maximize daylight		Constructi	on Si	te Waste Management	
3 C		use, etc.)		Recycle/R	le-use	e Solid Waste	
.R OB. (15%)		Renewable Energy Use		Reduce So	olid V	aste Production	
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building I	Materials
H N	Trails &	Open Space (E3.3) - Check all that apply					
N. E.		Trail friendly features		Open Spa	ce Pr	otection / Preservation	
0		Provides/Improves Bicycle Commute Route					
ш	Lifecycl	e costs are minimized - Check One					0.00
_		Annual cost savings of more than \$50,000					
C.		Annual cost savings of \$10,000 to \$50,000					
(15%)		Annual cost savings of less than \$10,000					
R 0	Funding	g Available from Other Agencies - Check One					
Ξ		Over 50% of project costs available from other agencies					
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies					
		Up to 25% of project costs available from other agencies					

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Project Name Here Pavement Repair & Seal Coat - HVWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

		ı	Probability	у
		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

<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.

Impact:

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

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

<u>Low</u> Without the project, <u>District staff can continue to perform their daily work</u>. 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:

pavement

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

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

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

Definition:

H+

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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)

Page 1 of 4

FY 2021-2025 BUILDING & SITE / VEHICLES PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE = 75 RAW SCORF = Vacuum Excavator 60

V GOGGIII I		OI .		TO T	- 00
ͺш	Buildin	gs and Grounds (EL 3.4)		Impact = M ; Probability = H	53.40
PRIMARY OBJECTIVE (60%)	A H -	Project maintains or replaces existing building infrastructure to prowith employer or public safety standards.	ovide con	ntinuous housing of existing functions and	or to comply
3.5 9.6 (6	В Н	Project enhances building infrastructure to address treatment of s	staff or pu	blic issues.	
_ <u>_</u> _	C H	Project positions the District to meet projected future space needs	S.		
	Positiv	e Interaction (E 4) - Check all that apply			4.00
۳ <u>۳</u>	Х	With the Community	X	With other agencies	
CLEANER OBJECTIVE (10%)	Good N	Neighbor (E 4) - Check all that apply			
LEANE JECTI (10%)		Graffiti removal or Prevention Features			
CI OB		Trash removal features (vortex weirs)			
		Improves esthetics of project location			
	Natural	Resources Sustainability (E 3.2) - Check all that apply			2.50
GREENER OBJECTIVE (15%)	Х	Air Quality & Visibility Improvement		Recycled Water, rain water or gray water	er utilized
CT		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Site Waste Management	
3JE		use, etc.)		Recycle/Re-use Solid Waste	
:R OB, (15%)		Renewable Energy Use		Reduce Solid Waste Production	
ER (1		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building	Materials
H.	Trails 8	R Open Space (E3.3) - Check all that apply			
3RE		Trail friendly features		Open Space Protection / Preservation	
0		Provides/Improves Bicycle Commute Route			
ш	Lifecyc	le costs are minimized - Check One			0.00
AIT		Annual cost savings of more than \$50,000			
EC.		Annual cost savings of \$10,000 to \$50,000			
۲ OBJ (15%)		Annual cost savings of less than \$10,000			
R 0 (15	Fundin	g Available from Other Agencies - Check One			
LEANER OBJECTIVE (15%)		Over 50% of project costs available from other agencies			
EA		26% to 50% of project costs available from other agencies			
_		Up to 25% of project costs available from other agencies			

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

Vacuum Excavator

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here

Buildings and Grounds (EL 3.4) : Probability = 60.00 Impact =

Criterion A: Protect Existing Assets

Drobability

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 helow.

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

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

Impact:

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

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

FY 2021-2025 BUILDING & SITE / VEHICLES PROJECTS **Priority Ranking Criteria**

PRIORITY SCORE = 75 Backhoe Loader RAW SCORE = 60 Buildings and Grounds (EL 3.4) ; Probability = H 53.40 Impact = M

PRIMARY OBJECTIVI (60%)	А Н	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.						
	в [Project enhances building infrastructure to address treatment of staff or public issues.						
g 9	C F	Project positions the District to meet projected future space needs.						
	Positive Interaction (E 4) - Check all that apply 4.00							
CLEANER OBJECTIVE (10%)	Х	With the Community	X	With other agencies				
	Good Neighbor (E 4) - Check all that apply							
		Graffiti removal or Prevention Features						
		Trash removal features (vortex weirs)						
		Improves esthetics of project location						
	Natu	ral Resources Sustainability (E 3.2) - Check all that apply		2.50				
.i	Х	Air Quality & Visibility Improvement		Recycled Water, rain water or gray water utilized				
GREENER OBJECTIVE (15%)		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Site Waste Management				
		use, etc.)		Recycle/Re-use Solid Waste				
		Renewable Energy Use		Reduce Solid Waste Production				
		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building Materials				
H.	Trails & Open Space (E3.3) - Check all that apply							
3RE		Trail friendly features		Open Space Protection / Preservation				
0		Provides/Improves Bicycle Commute Route						
LEANER OBJECTIVE (15%)	Lifec	ycle costs are minimized - Check One		0.00				
		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						

BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Backhoe Loader

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			
		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	

<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.

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+ 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.

<u>Low</u> (L) – Provides benefits for below 10 employees.

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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