

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

**Tuesday, April 6, 2021**

**6:00PM**

## Compliance with Government Code Section 54957.5

The Board will discuss all items on the agenda and may take action on any item listed as an "Action" item. The Board may discuss items that do not appear on the agenda, but will not act on those items unless there is a need to take immediate action and the Board determines by a two-thirds (2/3) vote that the need for action arose after posting of the agenda.

If necessary, the Meeting will be adjourned to Closed Session to discuss items on the agenda listed under "Closed Session." At the conclusion of the Closed Session, the meeting will reconvene to "Open Session."

Pursuant to the Sacramento County Shelter in Place order effective March 19, 2020, we are requiring all members of the public to participate virtually. Public participation and comment are limited to the following procedures:

- A. The electronic submission of written comments in advance to the Board Secretary ([stefani@egwd.org](mailto:stefani@egwd.org)). Those comments will be read into the record for a maximum of three (3) minutes per comment.
- B. Join Zoom Meeting: <https://us02web.zoom.us/j/84218948909> Meeting ID: **842 1894 8909**  
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- C. Please press Star+9 (\*9) to raise your hand for Public Comment – Members of the audience may comment on matters that are not included on the agenda in accordance with the procedures listed above. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a particular subject. No action may be taken on a matter raised under "Public Comment" until the matter has been specifically included on an agenda as an action item. Items listed on the agenda will be opened for public comment as they are considered by the Board of Directors.

## **1. Draft Fiscal Year 2022-26 Capital Improvement Program**

(Bruce Kamilos, Assistant General Manager)

Associate Director Comment

Public Comment

Adjourn to Regular Board Meeting: April 20, 2021



# FY 2022-26 CAPITAL IMPROVEMENT PROGRAM

## BOARD OF DIRECTORS

Sophia Scherman, Chair

Tom Nelson, Vice Chair

Lisa Medina, Director

Bob Gray, Director

Elliot Mulberg, Director

**DRAFT**

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## OVERVIEW

The Elk Grove Water District's (District) FY 2022-26 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2021/22 through 2025/26. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

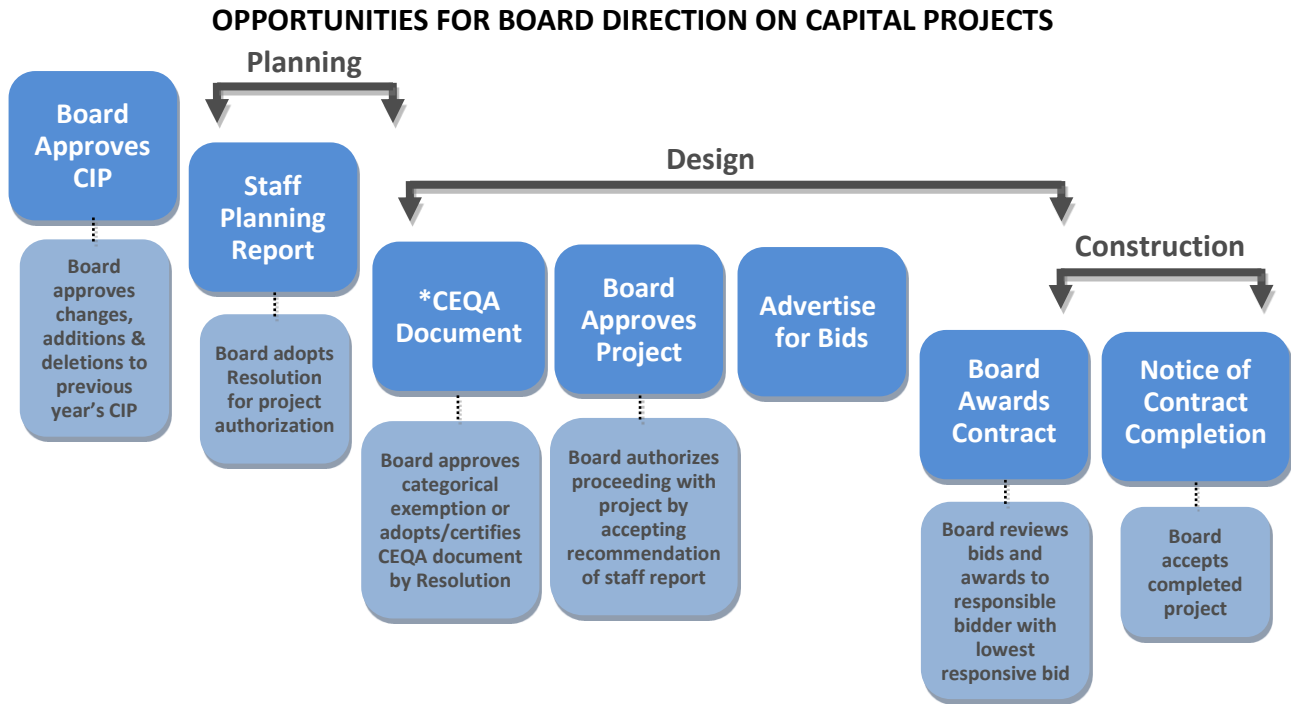
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and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

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

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

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

**FIGURE 1**



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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2021/22 through 2025/26. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

**Table 1**  
**5-Year CIP Summary** (in thousands \$)

Priority	PROJECT NAME	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>							
1	Well Rehabilitation Program <i>pg. 10</i>	75	-	80	-	-	155
2	Truman St./Adams St. Water Main <i>pg. 12</i>	244	-	-	-	-	244
2	School/Locust/Summit Alley Water Main <i>pg. 14</i>	-	527	-	-	-	527
2	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 16</i>	-	221	-	-	-	221
2	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 18</i>	-	-	215	-	-	215
2	Grove St. Water Main <i>pg. 20</i>	-	-	298	-	-	298
2	Backyard Water Mains/Services Replacement <i>pg. 22</i>	1,235	-	-	-	-	1,235
2	Service Line Replacements (Pavement Repairs) <i>pg. 24</i>	100	-	-	-	-	100
2	Sierra St. Service Line Replacements <i>pg. 26</i>	-	85	-	-	-	85
3	Lark St. Water Main <i>pg. 28</i>	-	-	247	-	-	247
3	2nd Ave. Water Main <i>pg. 30</i>	86	-	-	-	-	86
3	Kilkenny Ct. Water Main <i>pg. 32</i>	-	-	-	-	154	154
3	Leo Virgo Ct. Water Main <i>pg. 34</i>	-	-	-	-	154	154
3	Plaza Park Dr. Water Main <i>pg. 36</i>	-	-	-	520	-	520
3	Durango Wy. Water Main <i>pg. 38</i>	-	-	-	251	-	251
4	Railroad Corridor Water Line <i>pg. 40</i>	-	-	-	-	141	141
4	Cadura Circle Water Main Looping <i>pg. 42</i>	-	-	-	-	35	35
4	Aizenberg Cir. Water Main Looping <i>pg. 44</i>	-	-	-	-	81	81
4	Elk Grove Shopping Center Water Main <i>pg. 46</i>	-	-	-	-	50	50
4	Transmission Main Brinkman Ct. (Cost Share) <i>pg. 48</i>	42	-	-	-	-	42
<b>TREATMENT IMPROVEMENTS</b>							
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) <i>pg. 50</i>	50	-	-	-	-	50
1	Well 4D Radio Communications <i>pg. 52</i>	35	-	-	-	-	35
2	Chlorine Analyzers Shallow Wells <i>pg. 54</i>	70	-	-	-	-	70
2	Media Replacement - RRWTP Filter Vessels <i>pg. 56</i>	-	60	-	-	-	60
2	Media Replacement - HWWTP Filter Vessels <i>pg. 58</i>	-	-	-	60	-	60
2	PLC - RRWTP Main & Filter Panel <i>pg. 60</i>	-	-	-	60	-	60
2	ChlorTec Electrolytic Cells Replacement <i>pg. 62</i>	-	-	-	15	-	15
2	ChlorTec Controls & Rectifier Replacement <i>pg. 64</i>	-	-	70	-	-	70
2	Storage Tank Coating Repairs <i>pg. 66</i>	-	-	-	-	20	20
<b>BUILDING &amp; SITE IMPROVEMENTS / VEHICLES</b>							
1	Administration Building <i>pg. 68</i>	2,500	-	-	-	-	2,500
1	Fiber Optic Cable <i>pg. 70</i>	300	-	-	-	-	300
2	Compact Track Loader with Cold Planer <i>pg. 72</i>	105	-	-	-	-	105
2	Backhoe Loader <i>pg. 74</i>	-	160	-	-	-	160
3	Truck Replacements <i>pg. 76</i>	-	150	120	130	145	545
3	Pavement Repair & Seal Coat - RRWTP <i>pg. 78</i>	25	-	-	-	-	25
<b>UNFORESEEN CAPITAL PROJECTS</b>							
	Unforeseen Capital Projects <i>pg. 80</i>	100	100	100	100	100	500
<b>TOTAL CAPITAL IMPROVEMENT BUDGET</b>		<b>4,967</b>	<b>1,303</b>	<b>1,130</b>	<b>1,136</b>	<b>880</b>	<b>9,416</b>

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	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>CAPITAL IMPROVEMENT FUNDS</b>						
Supply/Distribution Improvements	142	85	-	-	307	534
Treatment Improvements	105	-	-	-	-	105
Building & Site Improvements/Vehicles	2,905	310	120	130	145	3,610
SUB-TOTAL	3,152	395	120	130	452	4,249
<b>CAPITAL REPAIR/REPLACEMENT FUNDS</b>						
Supply/Distribution Improvements	1,640	748	840	771	308	4,307
Treatment Improvements	50	60	70	135	20	335
Building & Site Improvements/Vehicles	25	-	-	-	-	25
SUB-TOTAL	1,715	808	910	906	328	4,667
<b>UNFORESEEN CAPITAL PROJECT FUNDS</b>						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	4,967	1,303	1,130	1,136	880	9,416

Table 3  
Funding Source Requirements  
Connection Fees

FUND	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>CAPITAL IMPROVEMENT FUNDS</b>						
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	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>						
Service Line Replacements (Pavement Repairs)	100	-	-	-	-	100
Sierra St. Service Line Replacements	-	85	-	-	-	85
Railroad Corridor Water Line	-	-	-	-	141	141
Cadura Circle Water Main Looping	-	-	-	-	35	35
Aizenberg Cir. Water Main Looping	-	-	-	-	81	81
Elk Grove Shopping Center Water Main	-	-	-	-	50	50
Transmission Main Brinkman Ct. (CostShare)	42	-	-	-	-	-
<b>TOTAL</b>	<b>142</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>492</b>

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

CAPITAL IMPROVEMENT FUND	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>TREATMENT IMPROVEMENTS</b>						
Well 4D Radio Communications	35	-	-	-	-	35
Chlorine Analyzers Shallow Wells	70	-	-	-	-	70
<b>TOTAL</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>

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

CAPITAL IMPROVEMENT FUND	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>BUILDING &amp; SITE IMPROVEMENTS</b>						
Administration Building	2,500	-	-	-	-	2,500
Fiber Optic Cable	300	-	-	-	-	300
Compact Track Loader With Cold Planer	105	-	-	-	-	105
Backhoe Loader	-	160	-	-	-	160
Truck Replacements	-	150	120	130	145	545
<b>TOTAL</b>	<b>2,905</b>	<b>310</b>	<b>120</b>	<b>130</b>	<b>145</b>	<b>3,610</b>

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

CAPITAL REPAIR/REPLACEMENT	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>						
Well Rehabilitation Program	75	-	80	-	-	155
Truman St./Adams St. Water Main	244	-	-	-	-	244
School/Locust/Summit Alley Water Main	-	527	-	-	-	527
Elk Grove Blvd Grove St. Alley Water Main	-	221	-	-	-	221
Locust St.-Elk Grove Blvd Alley/Derr St. Water M	-	-	215	-	-	215
Grove St. Water Main	-	-	298	-	-	298
Backyard Water Mains/Services Replacement	1,235	-	-	-	-	1,235
Lark St. Water Main	-	-	247	-	-	247
2nd Ave. Water Main	86	-	-	-	-	86
Kilkenny Ct. Water Main	-	-	-	-	154	154
Leo Virgo Ct. Water Main	-	-	-	-	154	154
Plaza Park Dr. Water Main	-	-	-	520	-	520
Durango Wy. Water Main	-	-	-	251	-	251
<b>TOTAL</b>	<b>1,640</b>	<b>748</b>	<b>840</b>	<b>771</b>	<b>308</b>	<b>4,307</b>

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

CAPITAL REPAIR/REPLACEMENT	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>TREATMENT IMPROVEMENTS</b>						
PLC/MCC Bucket Replacement (Wells 4D & 11D)	50	-	-	-	-	50
Media Replacement - RRWTP Filter Vessels	-	60	-	-	-	60
Media Replacement - HWWTP Filter Vessels	-	-	-	60	-	60
PLC - RRWTP Main & Filter Panel	-	-	-	60	-	60
ChlorTec Electrolytic Cells Replacement	-	-	-	15	-	15
ChlorTec Controls & Rectifier Replacement	-	-	70	-	-	70
Storage Tank Coating Repairs	-	-	-	-	20	20
<b>TOTAL</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>135</b>	<b>20</b>	<b>335</b>

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

CAPITAL REPAIR/REPLACEMENT	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>BUILDING &amp; SITE IMPROVEMENTS</b>						
Pavement Repair & Seal Coat - RRWTP	25	-	-	-	-	25
<b>TOTAL</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

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

UNFORESEEN CAPITAL PROJECTS	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	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	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
<b>SUPPLY / DISTRIBUTION IMPROVEMENTS</b>						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0



Table 5B  
 Schedule of Connection Fees  
 Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
TREATMENT IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

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



**PROJECT DESCRIPTION**

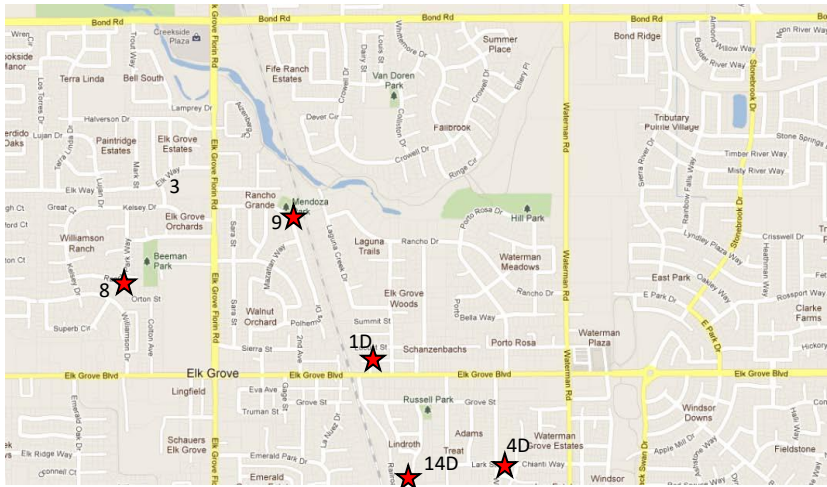
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

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

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Well Rehabilitation Program	75	0	75	0	0	150
with inflation (3%)	75	0	80	0	0	155

*Expenditure breakdown: \$3,000 design, \$152,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	155
<b>Total</b>	<b>155</b>

## 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)

<b>Project</b>	<b>Truman St./Adams St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

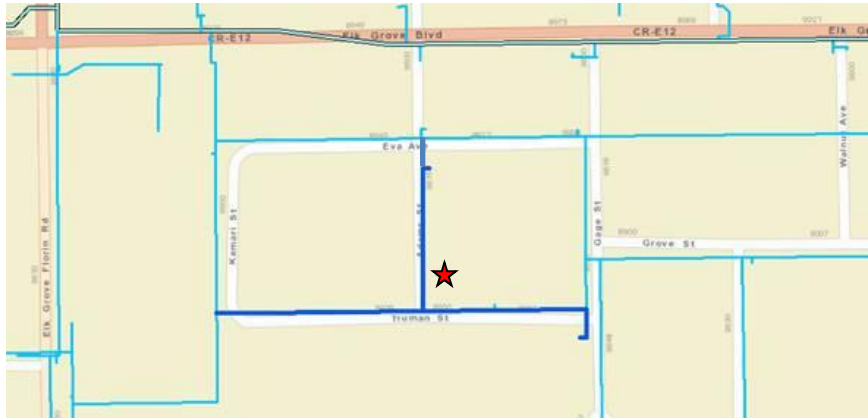
This project installs approximately 700 lineal feet of 8” C900 PVC water main in Truman Street and 380 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

**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.



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

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Truman St./Adams St. Water Main	244	0	0	0	0	244
with inflation (3%)	244	0	0	0	0	244

*Expenditure breakdown: \$6,000 design, \$238,000 construction*

**FUNDING SOURCES**

(in thousands \$)

**USER FEES**

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	244
<b>Total</b>	<b>244</b>

**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

<b>Project</b>	<b>School/Locust/Summit Alley Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

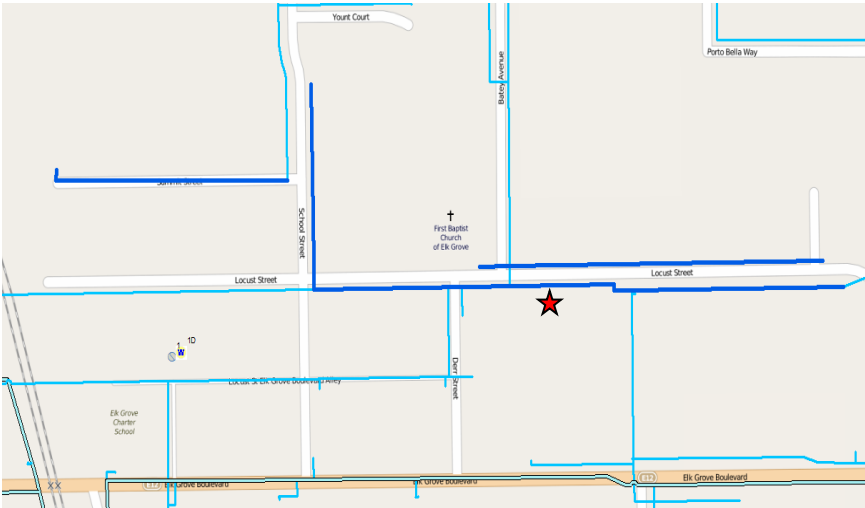
This project installs approximately 225 lineal feet of 8” C900 PVC water main in School Street, 1,300 lineal feet of 8” C900 PVC water main in Locust Street, and 625 lineal feet of 8” C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8” C900 PVC water main.

**JUSTIFICATION**

Locust Street is currently served by a 4” water main installed in 1965, and School Street and Summit St. Alley are currently served by 4” water mains installed in 1977. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Also, the lots on School Street, Locust Street, and Summit St. Alley are served by 3/4” service lines. This project installs an 8” water main in School Street, Locust Street and Summit St. Alley to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

**PROJECT LOCATION**

The project is located on School Street, Locust Street, and Summit Alley.



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

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
School/Locust/Summit Alley Water Main	0	512	0	0	0	512
with inflation (3%)	0	527	0	0	0	527

*Expenditure breakdown: \$9,000 design, \$518,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	527
<b>Total</b>	<b>527</b>

**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

<b>Project</b>	<b>Elk Grove Blvd Grove St. Alley Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



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



## SCHEDULE & STATUS

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

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Elk Grove Blvd/Grove St. Alley Water Main	0	214	0	0	0	214
with inflation (3%)	0	221	0	0	0	221

*Expenditure breakdown: \$7,500 design, \$213,500 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	221
<b>Total</b>	<b>221</b>

## 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.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Locust St.-Elk Grove Blvd Alley/Derr St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

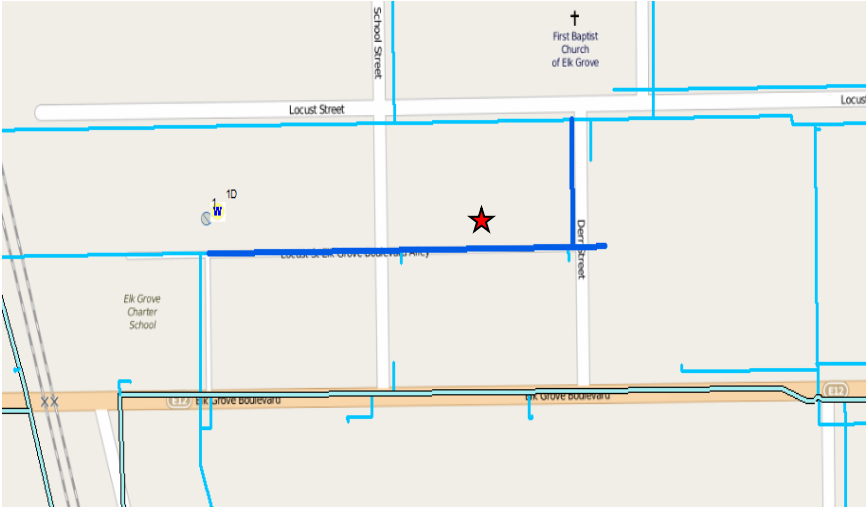
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



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

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Locust St.-Elk 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
<b>Total</b>	<b>215</b>

**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.

**USEFUL LIFE:** 125 years

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



**PROJECT DESCRIPTION**

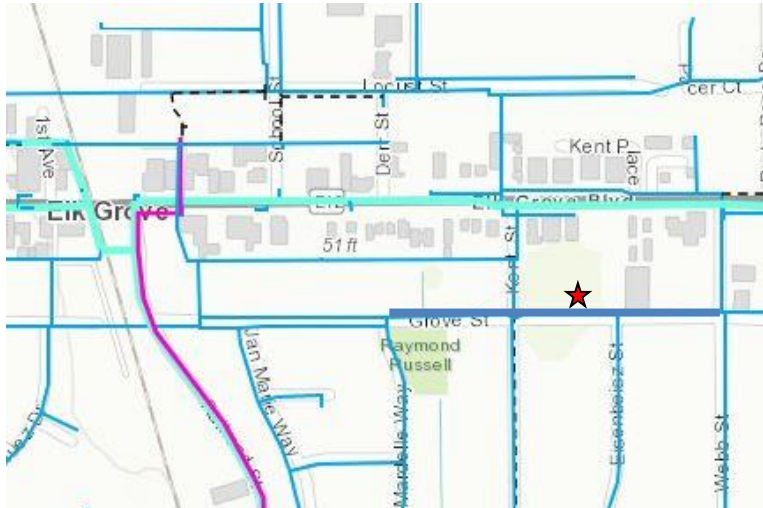
This project installs approximately 1,180 lineal feet of 8” C900 PVC water main in Grove Street.

**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.



★ Project Location

— Proposed Water Main

— Existing Water Main

**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 \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Grove St. Water Main	0	0	281	0	0	281
with inflation (3%)	0	0	298	0	0	298

*Expenditure breakdown: \$7,500 design, \$290,500 construction*

**FUNDING SOURCES**

(in thousands \$)

**USER FEES**

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	298
<b>Total</b>	<b>298</b>

**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.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Backyard Water Mains/ Services Replacements</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	505



**PROJECT DESCRIPTION**

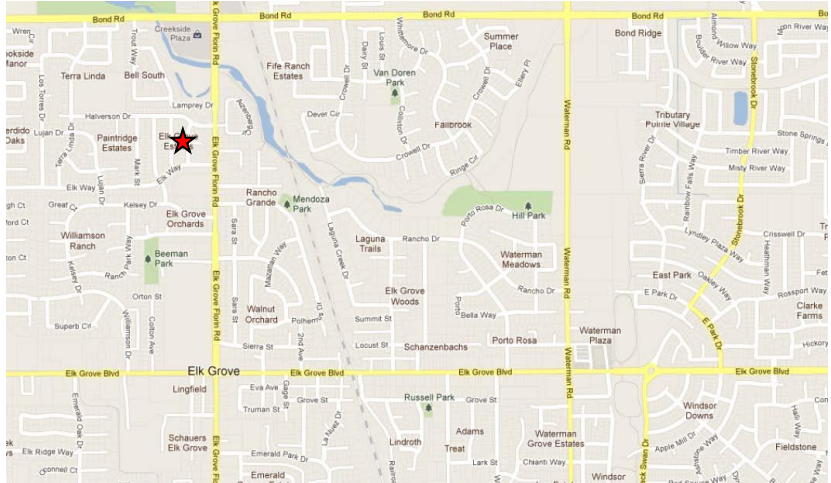
This project replaces existing 4” water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Backyard Water Mains/Services Replacements	1,235	0	0	0	0	1,235
with inflation (3%)	1,235	0	0	0	0	1,235

*Expenditure breakdown: \$5,000 design, \$1,230,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	1,235
<b>Total</b>	<b>1,235</b>

**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.

**USEFUL LIFE:** 125 years



<b>Project</b>	<b>Service Line Replacements (Pavement Repairs)</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	200



**PROJECT DESCRIPTION**

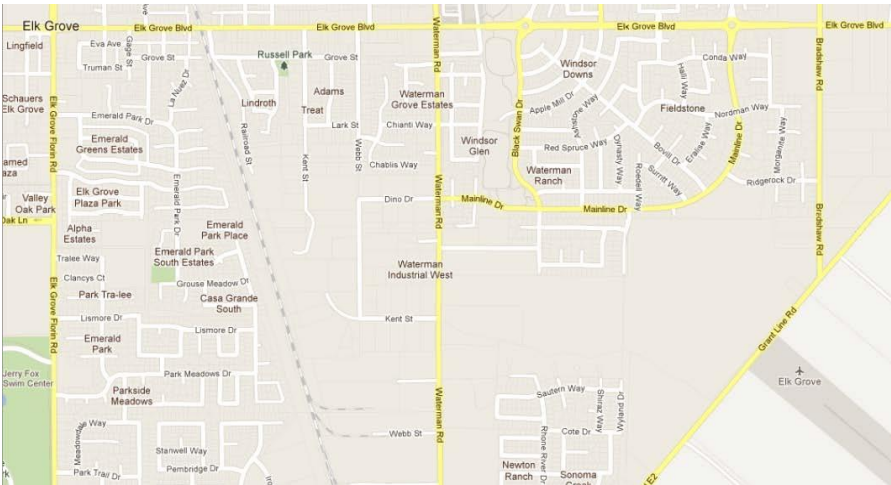
Except for pavement repairs associated with the Service Line Replacements project, this project was completed in FY 18/19. Numerous potholes were required as part of the Service Line Replacements project. This project will use a paving contractor to complete pavement repairs in conformance with City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



★ Project Location



## SCHEDULE & STATUS

Construction for this project is scheduled to occur in FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Service Line Replacements (Pavement Repairs)	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

*Expenditure breakdown: no design, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

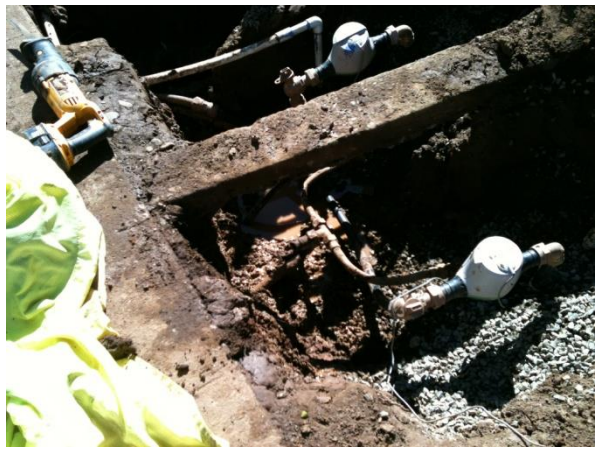
Capital Improvement Funds	
▪ Supply / Distribution Improvements	100
<b>Total</b>	<b>100</b>

## 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

<b>Project</b>	<b>Sierra Street Service Line Replacements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	2
<b>Project No.</b>	200



**PROJECT DESCRIPTION**

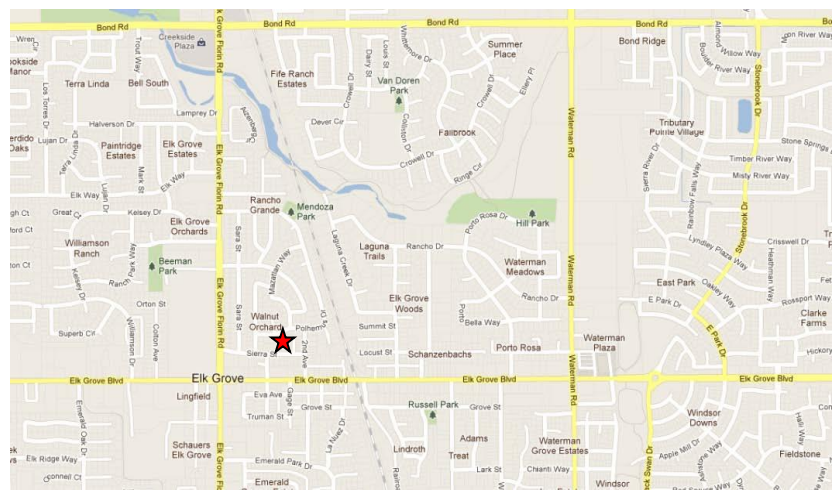
The City of Elk Grove prohibits for five (5) years excavations in streets on which the pavements has been newly overlaid. Therefore, the Elk Grove Water District was unable to replace the service lines along Sierra Street as part of the Service Line Replacements project that concluded in 2019. This project replaces services sharing a common single tap with separate 1” taps so that every water meter is fed individually by a 1” service.

**JUSTIFICATION**

This project will improve delivery of water to residences currently served by a common single tap.

**PROJECT LOCATION**

The project is located on Sierra Street in Service Area 1.



★ Project Location

## SCHEDULE & STATUS

Construction of this project is scheduled to occur in FY 22/23.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Sierra St. Service Line Replacements	0	83	0	0	0	83
with inflation (3%)	0	85	0	0	0	85

*Expenditure breakdown: no design costs, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	85
<b>Total</b>	<b>85</b>

## 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:** 25 years

<b>Project</b>	<b>Lark St. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3



**PROJECT DESCRIPTION**

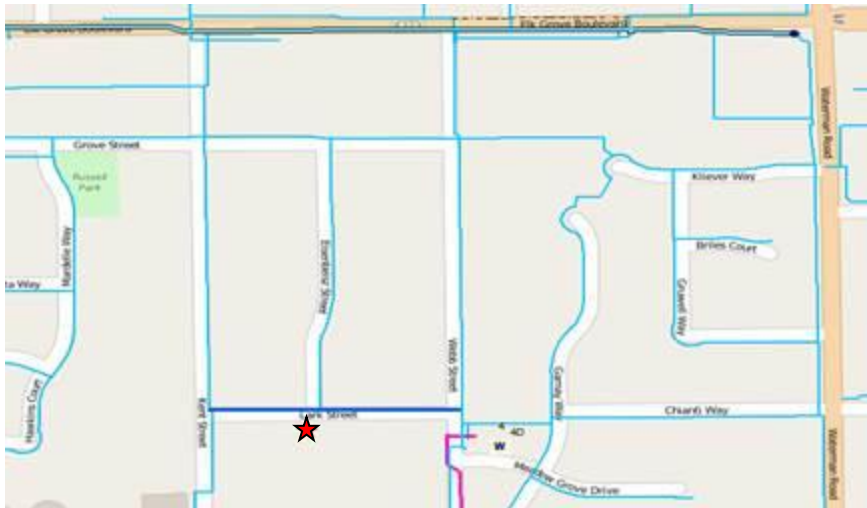
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street and 250 lineal feet of 8” C900 PVC water main in Eisenbeisz Street.

**JUSTIFICATION**

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

**PROJECT LOCATION**

The project is located on Lark Street and Eisenbeisz Street.



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

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Lark St. Water Main	0	0	233	0	0	233
with inflation (3%)	0	0	247	0	0	247

*Expenditure breakdown: \$7,500 design, \$239,500 construction*

**FUNDING SOURCES**

(in thousands \$)

**USER FEES**

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	247
<b>Total</b>	<b>247</b>

**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

<b>Project</b>	<b>2<sup>nd</sup> Ave. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



### PROJECT DESCRIPTION

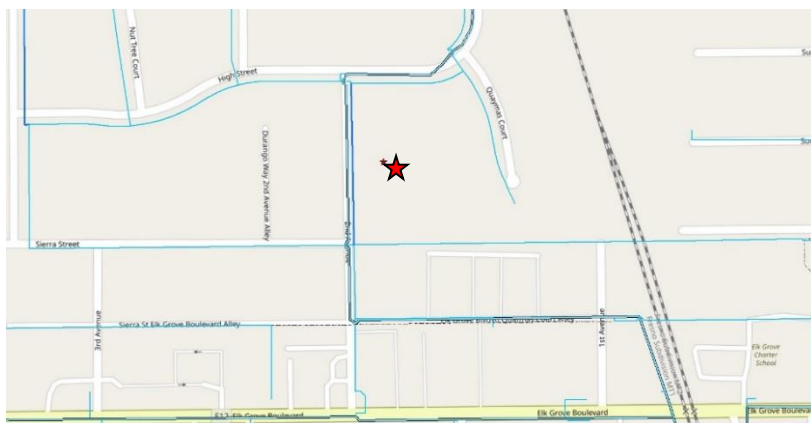
This project installs approximately 360 lineal feet of 8” C900 PVC water main in 2<sup>nd</sup> Avenue. Even though it is a priority 3 project, it is important to complete this project in FY 21/22 as the City plans to repave the street in FY 22/23. Once repaved, the City will impose a 3-year moratorium against trench work in the street.

### JUSTIFICATION

2<sup>nd</sup> 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 2<sup>nd</sup> Avenue are located above EGWD’s water main. EGWD standard construction specifications require a minimum one foot (1’) vertical separation between the water main and the sanitary sewer lateral, with the water main located above the sewer lateral. EGWD will make every attempt to place the new water main above the sewer laterals. If it is not possible to place the water main above the sewer laterals due to lack of cover over the water main, then ductile iron pipe (pressure class 350) will be used for the water main instead of C900 PVC.

### PROJECT LOCATION

The project is located on 2<sup>nd</sup> Avenue.



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

**SCHEDULE & STATUS**

Engineering is scheduled to occur in FY 21/22 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 2<sup>nd</sup> Avenue after the water main is installed.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
2 <sup>nd</sup> Ave. Water Main	86	0	0	0	0	86
with inflation (3%)	86	0	0	0	0	86

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

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	86
<b>Total</b>	<b>86</b>

**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



<b>Project</b>	<b>Kilkenny Ct. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

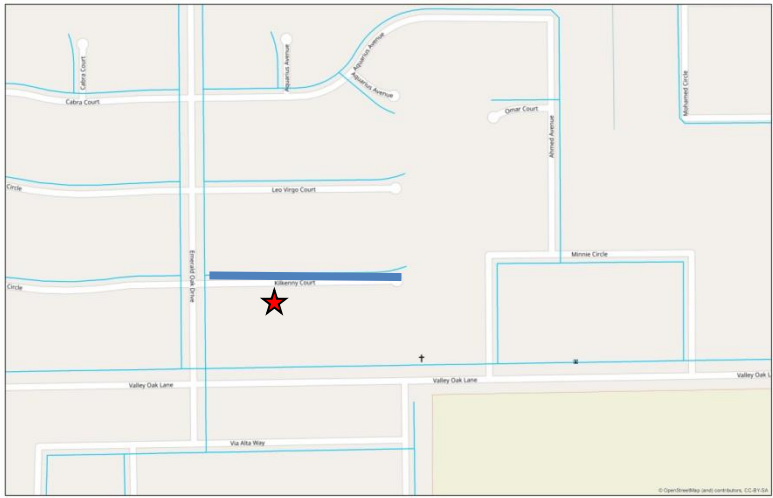
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Kilkenny Court.

**JUSTIFICATION**

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

**PROJECT LOCATION**

The project is located on Kilkenny Court.



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



**SCHEDULE & STATUS**

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Kilkenny Water Main	0	0	0	0	137	137
with inflation (3%)	0	0	0	0	154	154

*Expenditure breakdown: \$3,000 design, \$151,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	154
<b>Total</b>	<b>154</b>

**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.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Leo Virgo Ct. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

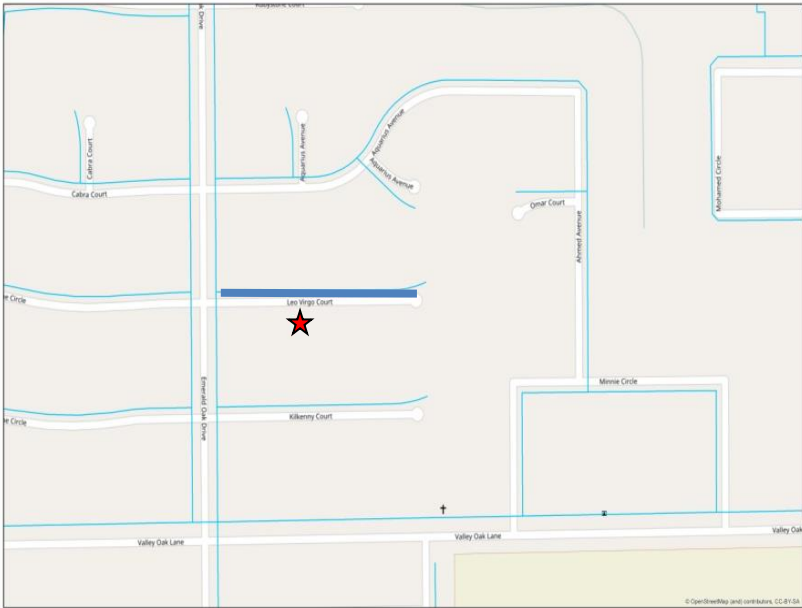
This project installs approximately 575 lineal feet of 8” C900 PVC water main in Leo Virgo Court.

**JUSTIFICATION**

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

**PROJECT LOCATION**

The project is located on Leo Virgo Court.



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

**SCHEDULE & STATUS**

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Leo Virgo Ct. Water Main	0	0	0	0	137	137
with inflation (3%)	0	0	0	0	154	154

*Expenditure breakdown: \$4,000 design, \$150,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	154
<b>Total</b>	<b>154</b>

**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.

**USEFUL LIFE:** 125 years

<b>Project</b>	<b>Plaza Park Dr. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

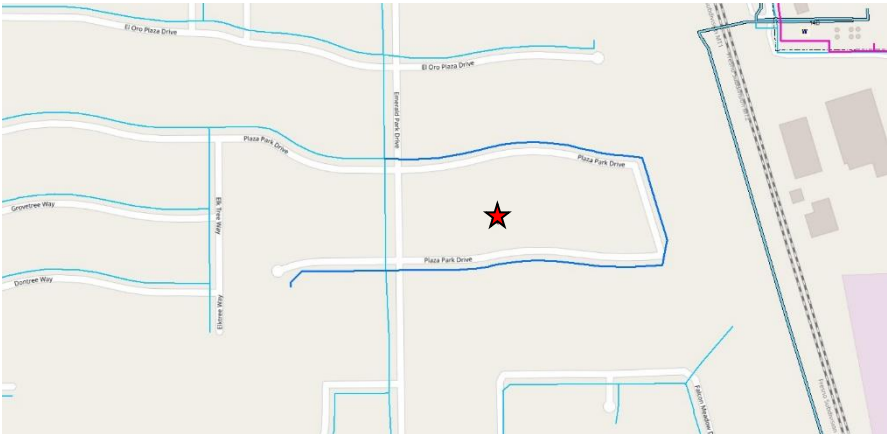
This project installs approximately 2,000 lineal feet of 8” C900 PVC water main in Plaza Park Drive.

**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.



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

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Plaza Park Dr. Water Main	0	0	0	476	0	476
with inflation (3%)	0	0	0	520	0	520

*Expenditure breakdown: \$6,000 design, \$514,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	520
<b>Total</b>	<b>520</b>

**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

<b>Project</b>	<b>Durango Wy. Water Main</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

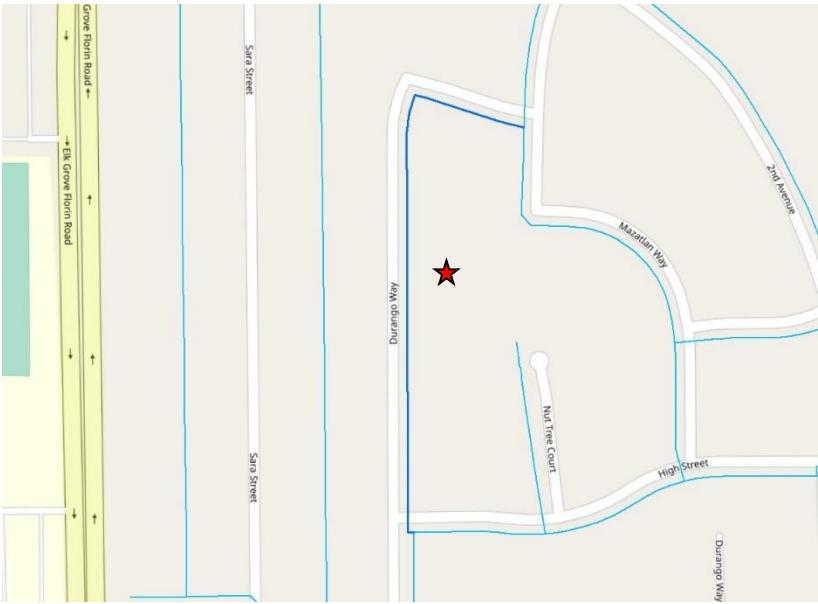
This project installs approximately 965 lineal feet of 8” C900 PVC water main in Durango Way.

**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.



★ Project Location

— Proposed Water Main

— Existing Water Main

**SCHEDULE & STATUS**

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

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Durango Wy. Water Main	0	0	0	230	0	230
with inflation (3%)	0	0	0	251	0	251

*Expenditure breakdown: \$4,000 design, \$247,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	251
<b>Total</b>	<b>251</b>

**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

<b>Project</b>	<b>Railroad Corridor Water Line</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	210



**PROJECT DESCRIPTION**

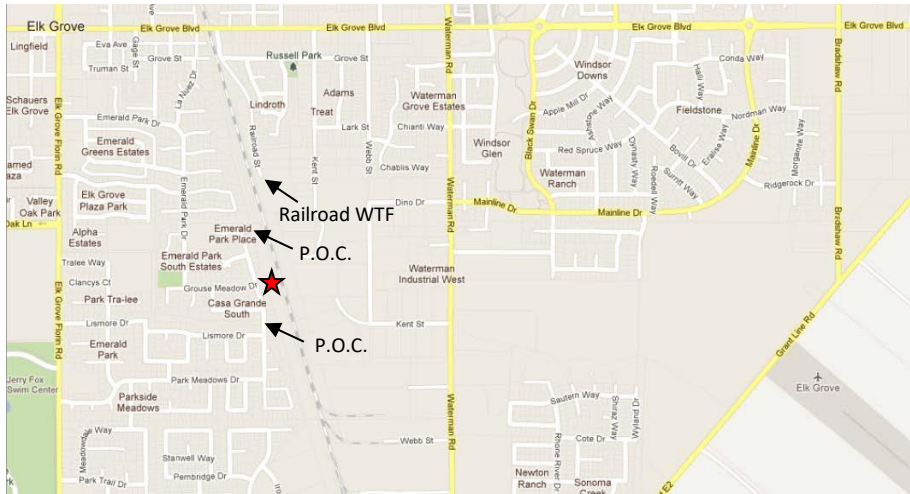
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District’s water distribution system. These POCs are located along Falcon Meadow Dr.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location



## SCHEDULE & STATUS

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Railroad Corridor Water Line	0	0	0	0	125	125
with inflation (3%)	0	0	0	0	141	141

*Expenditure breakdown: \$20,000 design, \$121,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	141
<b>Total</b>	<b>141</b>

## 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

<b>Project</b>	<b>Cadura Circle Water Main Looping</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

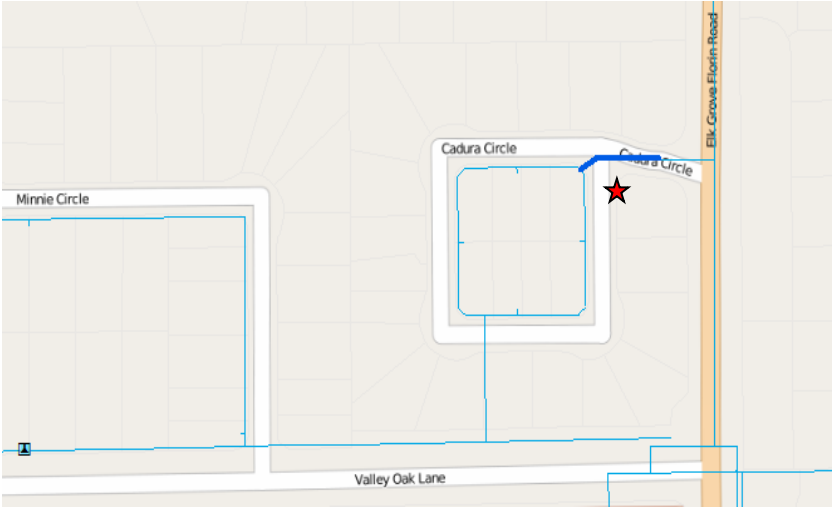
This project installs approximately 130 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

**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.



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

**SCHEDULE & STATUS**

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Cadura Circle Water Main Looping	0	0	0	0	31	31
with inflation (3%)	0	0	0	0	35	35

*Expenditure breakdown: \$5,000 design, \$30,000 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	35
<b>Total</b>	<b>35</b>

**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

<b>Project</b>	<b>Aizenberg Cir. Water Main Looping</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

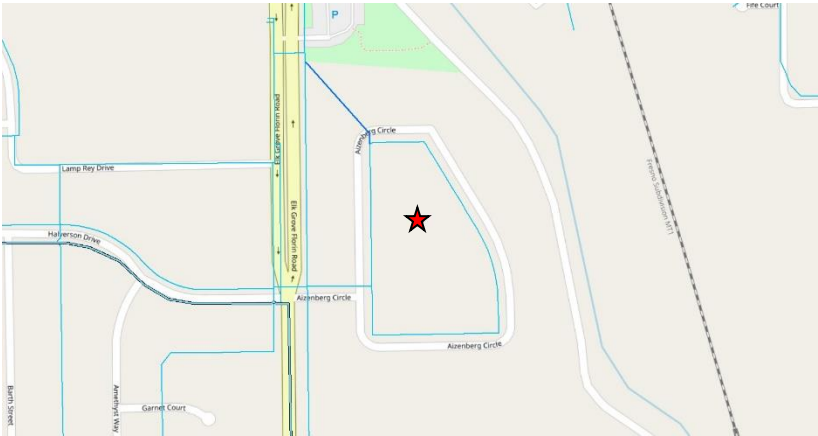
This project provides a second point of connection to a distribution water main that supplies water to seventy-six (76) single-family residences.

**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.



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

## SCHEDULE & STATUS

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Aizenberg Cir. Water Main Looping	0	0	0	0	72	72
with inflation (3%)	0	0	0	0	81	81

*Expenditure breakdown: \$4,000 design, \$77,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	81
<b>Total</b>	<b>81</b>

## 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

<b>Project</b>	<b>Elk Grove Shopping Center Water Main</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

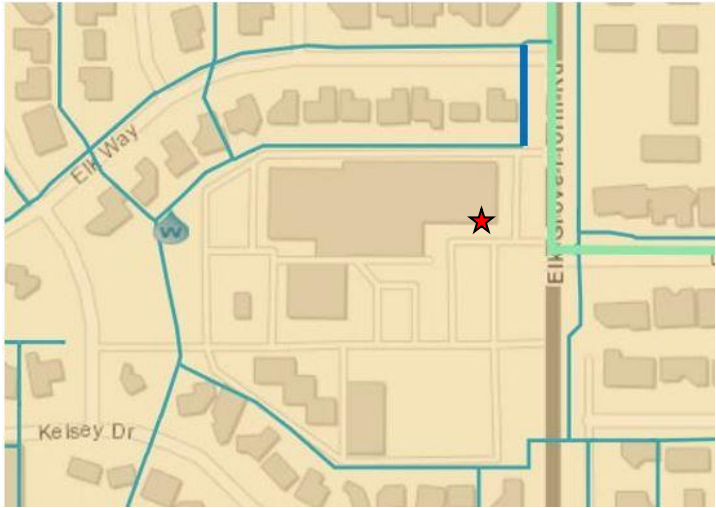
This project installs approximately 175 lineal feet of 8” C900 PVC water main in Elk Grove Florin Blvd to connect the Elk Grove Shopping Center water main to the Elk Way water main.

**JUSTIFICATION**

The abandonment of old backyard water mains as a result of the Backyard Water Mains Replacement project results in the elimination of a looped water main at the Elk Grove Shopping Center. This project provides returns the water main in the shopping center to looped service.

**PROJECT LOCATION**

The project is located on Elk Grove Florin Blvd.



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

**SCHEDULE & STATUS**

Engineering is scheduled to occur in FY 24/25 and construction is scheduled to occur in FY 25/26.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Elk Grove Shopping Center Water Main	0	0	0	0	44	44
with inflation (3%)	0	0	0	0	50	50

*Expenditure breakdown: \$2,500 design, \$47,500 construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	50
<b>Total</b>	<b>50</b>

**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

<b>Project</b>	<b>Transmission Main Brinkman Ct. (Cost Share)</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Supply / Distribution Improvements
<b>Priority</b>	4
<b>Project No.</b>	TBD



### PROJECT DESCRIPTION

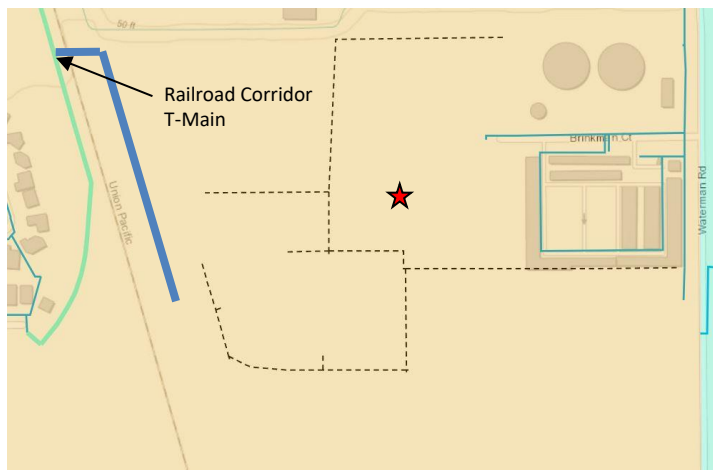
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,001 lineal feet of 12” water main to a 16” transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk Grove Water District’s existing Railroad Corridor Transmission Main.

### JUSTIFICATION

Two (2) major projects are planned along Brinkman Ct. and Waterman Rd. One project is for a large logistics center planned by Buzz Oates. The other project is for an industrial facility planned by Vulcan Materials. Water modeling has shown that a 12” water main will meet required fire flows. However, in order to support continued development, the Elk Grove Water District wants to upsize the water main to a 16” transmission main.

### PROJECT LOCATION

The project is located on Elk Grove Florin Blvd.



- ★ Project Location
- Proposed Transmission Main
- Existing Transmission Main



**SCHEDULE & STATUS**

Based on information from the developer, the District’s cost share exposure is planned for FY 21/22.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Transmission Main Brinkman Ct. (Cost Share)	42	0	0	0	0	42
with inflation (3%)	42	0	0	0	0	42

*Expenditure breakdown: 100% cost share*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	42
<b>Total</b>	<b>42</b>

**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

<b>Project</b>	<b>PLC/MCC Bucket Replacement (Wells 4D &amp; 11D)</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

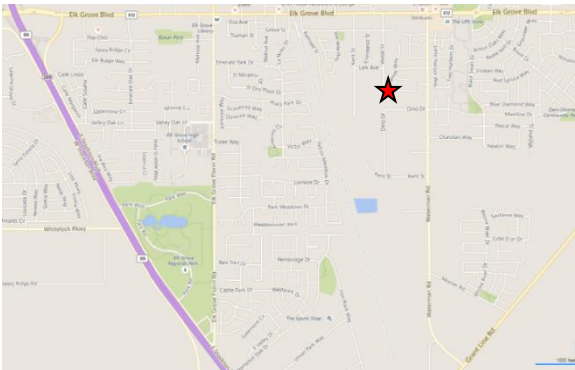
This project replaces the programmable logic controllers (PLC) at Well 4D and Well 11D and moves them into larger buckets in their respective motor control center (MCC) panels, improving maintenance accessibility and air flow to the PLCs.

**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 Grove Dr., Elk Grove, California. The assessor’s parcel number is APN 12504100610000.



★ Project Location

**SCHEDULE & STATUS**

Engineering and construction are scheduled for FY 21/22.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
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 \$10,000, construction \$40,000*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	50
<b>Total</b>	<b>50</b>

**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

<b>Project</b>	<b>Well 4D Radio Communications</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

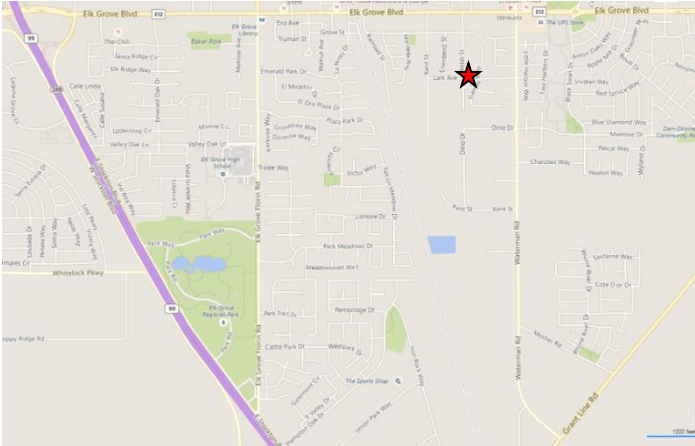
This project improves radios communications between Well 4D and the Railroad Water Treatment Plant.

**JUSTIFICATION**

Radio communications that control the start/stop operation of Well 4D have degraded over time between Well 4D and the Railroad Water Treatment Plant. Loss of communications with the Supervisory Control and Data Acquisition (SCADA) system are occurring 28% of the time at Well 4D. This is an unacceptable high rate and requires correction. Transmitting the Well 4D radio communications to a repeater at Well 11D, and then to the Railroad Water Treatment Plan is a possible solution to correct the problem that will be explored.

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Engineering and construction are scheduled for FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Well 4D Radio Antenna	30	0	0	0	0	30
with inflation (3%)	30	0	0	0	0	30

*Expenditure breakdown: \$5,000 engineering, \$25,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	30
<b>Total</b>	<b>30</b>

## OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1,000 per year due to more efficient operations of Well 4D.

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Chlorine Analyzers Shallow Wells</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

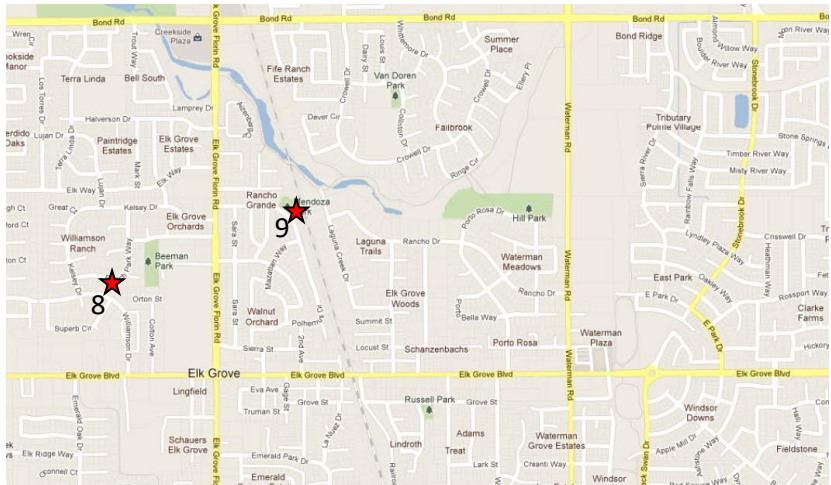
This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District’s supervisory control and data acquisition (SCADA) system.

**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.



★ Project Location

## SCHEDULE & STATUS

Engineering and construction are scheduled for FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Chlorine Analyzers Shallow Wells	70	0	0	0	0	70
with inflation (3%)	70	0	0	0	0	70

*Expenditure breakdown: \$10,000 design, \$60,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	70
<b>Total</b>	<b>70</b>

## 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



<b>Project</b>	<b>Media Replacement – RRWTP Filter Vessels</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	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.



★ Project Location



## SCHEDULE & STATUS

Construction is scheduled for FY 22/23.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Media Replacement – RRWTP Filter Vessels	0	57	0	0	0	57
with inflation (3%)	0	60	0	0	0	60

*Expenditure breakdown: no design, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
<b>Total</b>	<b>60</b>

## 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

<b>Project</b>	<b>Media Replacement – HVWTP Filter Vessels</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

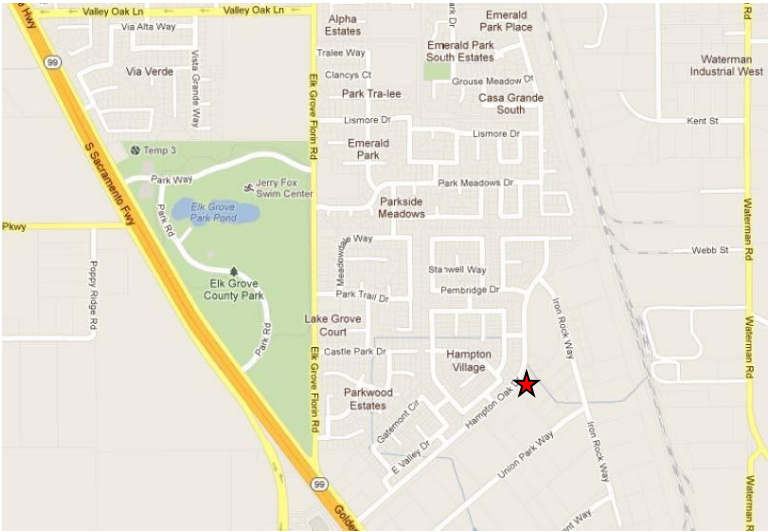
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

**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.



★ Project Location

**SCHEDULE & STATUS**

Construction is scheduled for FY 24/25.

**EXPENDITURE SCHEDULE**

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Media Replacement – HVWTP Filter Vessels	0	0	0	53	0	53
with inflation (3%)	0	0	0	60	0	60

*Expenditure breakdown: no design, 100% construction*

**FUNDING SOURCES**

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
<b>Total</b>	<b>60</b>

**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

<b>Project</b>	<b>PLC – RRWTP Main &amp; Filter Panel</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

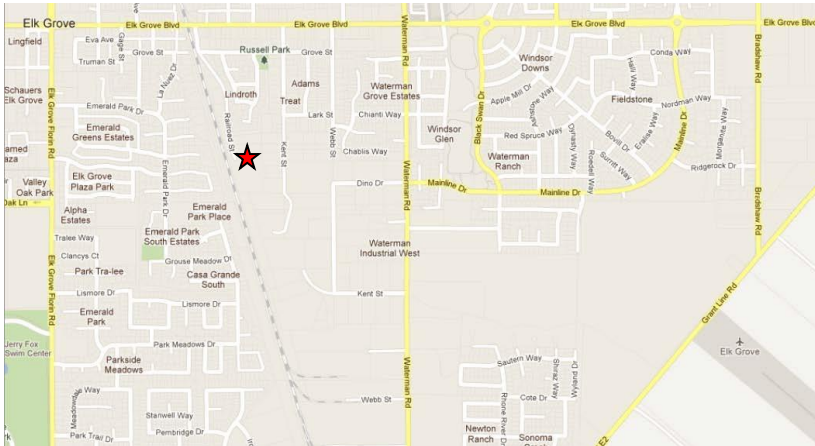
This project replaces the programmable logic controllers (PLC) in the main panel and filter panel at the Railroad Water Treatment Plant (RRWTP).

**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.



★ Project Location

## SCHEDULE & STATUS

Engineering and construction are scheduled for FY 24/25.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
PLC – RRWTP Main & Filter Panel	0	0	0	53	0	53
with inflation (3%)	0	0	0	60	0	60

*Expenditure breakdown: design \$10,000, construction \$50,000*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
<b>Total</b>	<b>60</b>

## 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

<b>Project</b>	<b>ChlorTec Electrolytic Cells Replacement</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

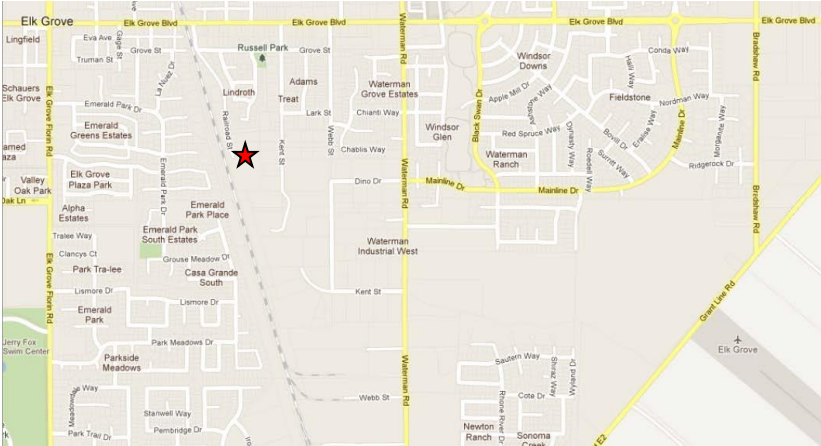
This project replaces the ChlorTec electrolytic cells at the Railroad Water Treatment Plant (RRWTP).

**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.



★ Project Location

## SCHEDULE & STATUS

Construction is scheduled for FY 24/25.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
ChlorTec Electrolytic Cells Replacement	0	0	0	13	0	13
with inflation (3%)	0	0	0	15	0	15

*Expenditure breakdown: no design, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	15
<b>Total</b>	<b>15</b>

## 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



<b>Project</b>	<b>ChlorTec Controls &amp; Rectifier Replacement</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

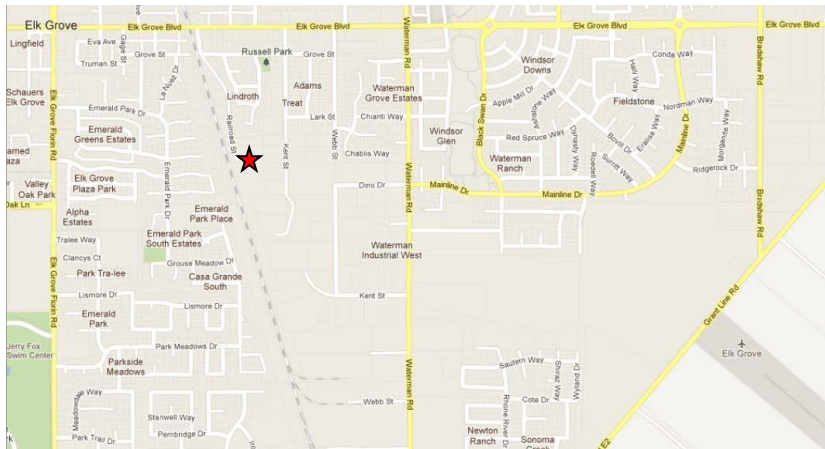
This project replaces the ChlorTec controls and rectifier at the Railroad Water Treatment Plant (RRWTP).

**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.



★ Project Location



## SCHEDULE & STATUS

Construction is scheduled for FY 23/24.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
ChlorTec Controls & Rectifier Replacement	0	0	64	0	0	64
with inflation (3%)	0	0	70	0	0	70

*Expenditure breakdown: no design, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	70
<b>Total</b>	<b>70</b>

## 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

<b>Project</b>	<b>Storage Tank Coating Repairs</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Treatment Improvements
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

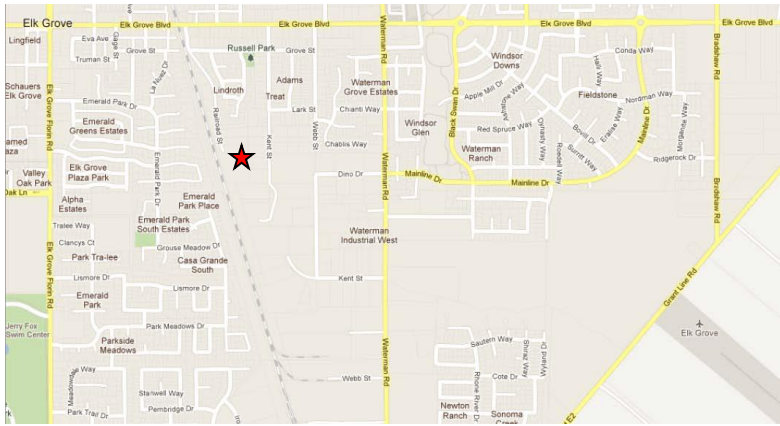
This project performs spot repairs on the interior coating of 2-million-gallon Storage Tank No. 1 at the Railroad Water Treatment Facility (RRWTF).

**JUSTIFICATION**

Every three (3) years, the Elk Grove Water District (EGWD) performs inspections of the interior and exterior coatings of the two (2) large storage tanks at the RRWTF. In 2020, CSI Services dove and inspected Storage Tanks No. 1 and No. 2. The recommendation from those inspections is to perform spot repairs within the next 4 to 6 years on Storage Tank No. 1 to repair the rust that is developing at the center roof vent. The recommendation for Storage Tank No. 2 is to reinspect the tank interior in 3 years with the focus of the inspection being the condition of the surfaces on the underside of the roof.

**PROJECT LOCATION**

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



★ Project Location

## SCHEDULE & STATUS

Construction is scheduled for FY 25/26.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Storage Tank Coating Repairs	0	0	0	0	18	18
with inflation (3%)	0	0	0	0	20	20

*Expenditure breakdown: \$20,000 construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	20
<b>Total</b>	<b>20</b>

## 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

<b>Project</b>	<b>Administration Building</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

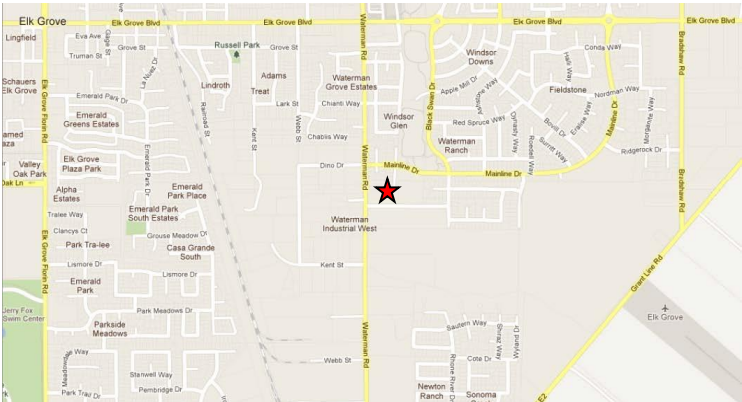
This project makes tenant improvements to the Elk Grove Water District’s new administration building located at 9829 Waterman Rd.

**JUSTIFICATION**

The District’s current administration building no longer adequately serves the District’s administrative operations. The customer service lobby is inadequate and does not allow for more than one customer to conduct business with a customer service representative at a time. The administration building also does not have adequate conference rooms or a board meeting room. For employees to enter the building, employees must walk through the one conference room that also serves as the board meeting room. This restricted access for employees to the building causes constant interruptions to meetings being conducted in the conference room. Additionally, the building does not have an adequate space to conduct board meetings. There is insufficient room for the public to attend a board meeting, and inadequate facilities such as public restrooms. The administration building is being fully utilized by staff and there is no room available for expansion. The renovation of the 8,100 square-foot building the District recently purchased on a 3.32-acre parcel will provide the District with an administration building that will serve the District’s needs today and into the future.

**PROJECT LOCATION**

The address for the Administration Building is 9829 Waterman Road, Elk Grove, California. The assessor’s parcel number is APN 1340110123.



★ Project Location

## SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Administration Building	2,500	0	0	0	0	0
with inflation (3%)	2,500	0	0	0	0	0

*Expenditure breakdown: no design, 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	2,500
<b>Total</b>	<b>2,500</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 50 years

<b>Project</b>	<b>Fiber Optic Cable</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	1
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

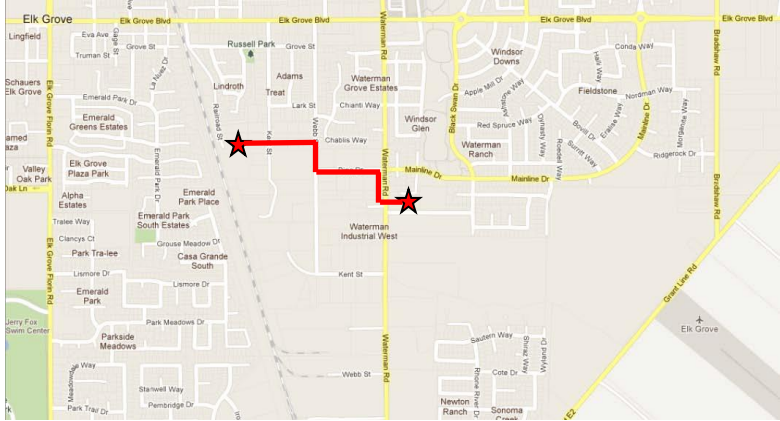
This project installs approximately 3,000 linear feet of fiber optic cable between the Railroad Water Treatment Facility (RRWTF) and the District’s new Administration Building.

**JUSTIFICATION**

Work is underway to make tenant improvements to the District’s new Administration Building. The construction schedule has District staff moving into the new Administration Building by April-May 2022. Prior to moving into the building, the District must have a fiber optic cable installed and in service connecting the servers at the RRWTF to the computer systems in the new building. This is necessary so that staff in the Administration Building may conduct daily business.

**PROJECT LOCATION**

The proposed route of the fiber optic cable will use existing easements between the RRWTF and the new Administration Building along Webb St. and Dino Dr. alignments.



★ Project Location

## SCHEDULE & STATUS

Engineering and construction are scheduled for FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Fiber Optic Cable	300	0	0	0	0	300
with inflation (3%)	300	0	0	0	0	300

*Expenditure breakdown: 100% construction*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	300
<b>Total</b>	<b>300</b>

## OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs by \$36,000 per year based on savings achieved from not leasing fiber optic from Consolidated Communications.

**USEFUL LIFE:** 20 years



<b>Project</b>	<b>Compact Track Loader with Cold Planer</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	2
<b>Project No.</b>	TBD



## PROJECT DESCRIPTION

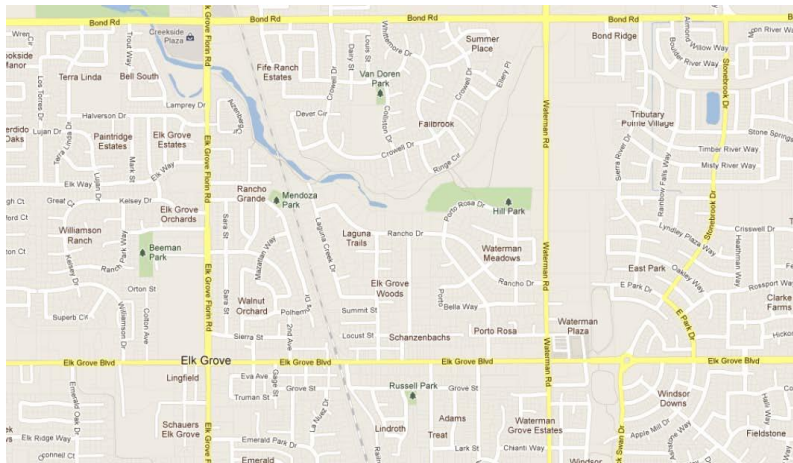
This project purchases a compact track loader with a 40”-wide cold planer to perform pavement grinding as part of pavement restoration.

## JUSTIFICATION

Repairing leaks on water mains and services, and performing potholing to find existing underground utilities most often requires District crews to remove pavement on City streets. The City has rigid standards on how to restore the pavement after the pavement has been removed. The restoration process involves plugging the excavated area with hot-mix asphalt, grinding the pavement area 1-1/2” deep over and around the plug, and laying hot mix asphalt over the grind. The District currently owns an 18”-wide cold planer attached to a small compact loader. The 18”-wide cold planer is undersized and inadequate to efficiently perform the work. The existing small compact track loader is not heavy enough to equip it with a wider cold planer. The District is currently contracting pavement restoration work and it is quite expensive. The payout for purchasing this equipment is less than three (3) years, and it will improve the District’s reputation with its customers by restoring their streets to City standards at the end of the repair work, instead of leaving it for later.

## PROJECT LOCATION

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



★ Project Location



## SCHEDULE & STATUS

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

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Compact Track Loader and Cold Planer	105	0	0	0	0	105
with inflation (3%)	105	0	0	0	0	105

*Expenditure breakdown: 100% purchase*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	105
<b>Total</b>	<b>105</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 20 years

<b>Project</b>	<b>Backhoe Loader</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	2
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

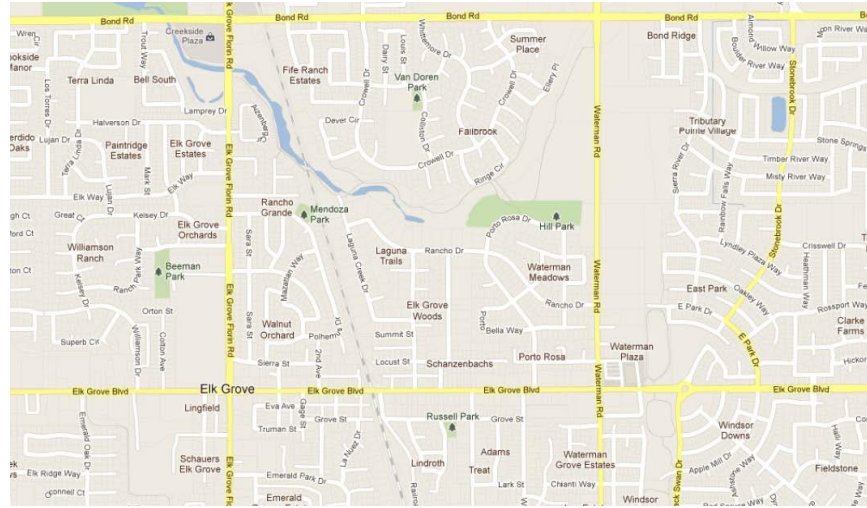
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

**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.



★ Project Location

## SCHEDULE & STATUS

This equipment is scheduled for purchase in FY 22/23.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
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
<b>Total</b>	<b>160</b>

## 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

<b>Project</b>	<b>Truck Replacements</b>
<b>Funding Type</b>	Capital Improvement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	3
<b>Project No.</b>	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 21/22

No truck purchases.

FY 22/23

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

FY 23/24

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 24/25

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 25/26

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.

## SCHEDULE & STATUS

Refer to the Justification section above for vehicle replacement schedule.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Truck Replacements	0	146	113	119	129	507
with inflation (3%)	0	150	120	130	145	545

*Expenditure breakdown: no design, 100% purchase*

## FUNDING SOURCES

(in thousands \$)

### USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	545
<b>Total</b>	<b>545</b>

## 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

<b>Project</b>	<b>Pavement Repair &amp; Seal Coat - RRWTP</b>
<b>Funding Type</b>	Capital Repair/Replacement Funds
<b>Program</b>	Building & Site Improvements/ Vehicles
<b>Priority</b>	3
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

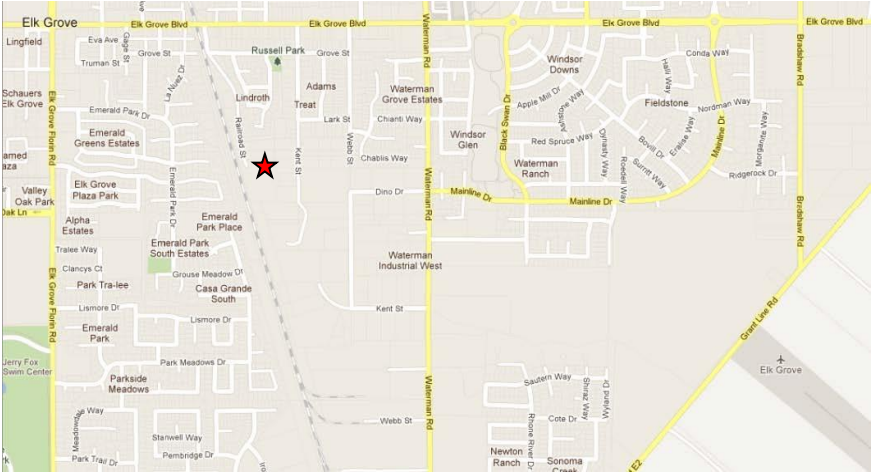
This project makes repairs to the asphalt pavement of the Railroad Water Treatment Plant (RRWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

**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.



★ Project Location

## SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Pavement Repair & Seal Coat – RRWTP	25	0	0	0	0	25
with inflation (3%)	25	0	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
<b>Total</b>	<b>25</b>

## OPERATING COST IMPACTS

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

**USEFUL LIFE:** 3 years



<b>Project</b>	<b>Unforeseen Capital Projects</b>
<b>Funding Type</b>	Unforeseen Capital Projects Funds
<b>Program</b>	Unforeseen Capital Projects
<b>Priority</b>	N/A
<b>Project No.</b>	TBD



**PROJECT DESCRIPTION**

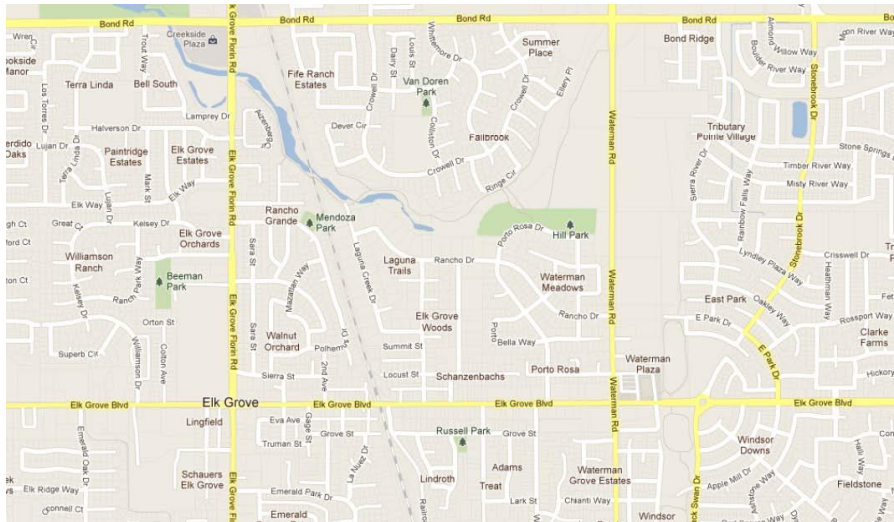
This project provides reserve funds for unforeseen future capital projects.

**JUSTIFICATION**

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

**PROJECT LOCATION**

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



★ Project Location



## SCHEDULE & STATUS

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

## EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
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
<b>Total</b>	<b>500</b>

## 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 4D Radio Communications <i>pg. 52</i>	97
1	Well Rehabilitation Program <i>pg. 10</i>	91
1	Administration Building <i>pg. 68</i>	90
1	Fiber Optic Cable <i>pg. 70</i>	90
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) <i>pg. 50</i>	82
2	Service Line Replacements (Pavement Repairs) <i>pg. 24</i>	79
3	2nd Ave. Water Main <i>pg. 30</i>	76
2	Storage Tank Coating Repairs <i>pg. 66</i>	75
2	Compact Track Loader with Cold Planer <i>pg. 72</i>	75
2	Backhoe Loader <i>pg. 74</i>	75
2	Backyard Water Mains/Services Replacement <i>pg. 22</i>	74
3	Kilkenny Ct. Water Main <i>pg. 32</i>	74
3	Leo Virgo Ct. Water Main <i>pg. 34</i>	74
3	Plaza Park Dr. Water Main <i>pg. 36</i>	74
3	Durango Wy. Water Main <i>pg. 38</i>	74
2	Truman St./Adams St. Water Main <i>pg. 12</i>	73
2	School/Locust/Summit Alley Water Main <i>pg. 14</i>	73
2	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 16</i>	73
2	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 18</i>	73
2	Grove St. Water Main <i>pg. 20</i>	73
2	Sierra St. Service Line Replacements <i>pg. 26</i>	73
3	Lark St. Water Main <i>pg. 28</i>	73
2	Media Replacement - RRWTP Filter Vessels <i>pg. 56</i>	71
2	Media Replacement - HVWTP Filter Vessels <i>pg. 58</i>	71
2	PLC - RRWTP Main & Filter Panel <i>pg. 60</i>	71
2	ChlorTec Electrolytic Cells Replacement <i>pg. 62</i>	71
2	ChlorTec Controls & Rectifier Replacement <i>pg. 64</i>	71
2	Chlorine Analyzers Shallow Wells <i>pg. 54</i>	70
3	Truck Replacements <i>pg. 76</i>	69
3	Pavement Repair & Seal Coat - RRWTP <i>pg. 78</i>	61
4	Railroad Corridor Water Line <i>pg. 40</i>	55
4	Cadura Circle Water Main Looping <i>pg. 42</i>	54
4	Aizenberg Cir. Water Main Looping <i>pg. 44</i>	54
4	Transmission Main Brinkman Ct. (Cost Share) <i>pg. 48</i>	50
4	Elk Grove Shopping Center Water Main <i>pg. 46</i>	40
	Unforeseen Capital Projects <i>pg. 80</i>	

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## APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

### ▪ **FY 2022-26 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- Well Rehabilitation Program
- Truman St./Adams St. Water Main
- School/Locust/Summit Alley Water Main
- Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Grove St. Water Main
- Backyard Water Mains/Services Replacement
- Service Line Replacements (Pavement Repairs)
- Sierra St. Service Line Replacements
- Lark St. Water Main
- 2<sup>nd</sup> Ave. Water Main
- Kilkenny Ct. Water Main
- Leo Virgo Ct. Water Main
- Plaza Park Dr. Water Main
- Durango Wy. Water Main
- Railroad Corridor Water Line
- Cadura Circle Water Main Looping
- Aizenberg Cir. Water Main
- Elk Grove Shopping Center Water Main
- Transmission Main Brinkman Ct. (Cost Share)
- PLC/MCC Bucket Replacement (Wells 4D & 11D)
- Well 4D Radio Communications
- Chlorine Analyzers Shallow Wells
- Media Replacement – RRWTP Filter Vessels
- Media Replacement – HVWTP Filter Vessels
- PLC – RRWTP Main & Filter Panel
- ChlorTec Electrolytic Cells Replacement
- ChlorTec Controls & Rectifier Replacement
- Storage Tank Coating Repairs

### ▪ **FY 2022-26 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Administration Building
- Fiber Optic Cable
- Compact Track Loader with Cold Planer
- Backhoe Loader
- Truck Replacements
- Pavement Repair & Seal Coat – RRWTP
- Unforeseen Capital Projects

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 91**  
**RAW SCORE = 73**

Well Rehabilitation Program

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

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

## Well Rehabilitation Program

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right; border: 1px solid black; padding: 2px;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																														
<p><b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <td rowspan="3" style="text-align: center; vertical-align: middle;">Impact</td> <td style="text-align: center;">High</td> <td style="text-align: center; border: 1px solid black;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; border: none;">H+</td> <td style="text-align: center; border: none;">H-</td> <td style="text-align: center; border: none;">M+</td> </tr> <tr> <td style="text-align: center; border: none;">55</td> <td style="text-align: center; border: none;">42</td> <td style="text-align: center; border: none;">30</td> </tr> </table> </td> <td style="text-align: center; border: 1px solid black;">H- 42</td> <td style="text-align: center; border: 1px solid black;">M+ 30</td> </tr> <tr> <td style="text-align: center;">Med.</td> <td style="text-align: center; border: 1px solid black;">H- 42</td> <td style="text-align: center; border: 1px solid black;">M+ 30</td> <td style="text-align: center; border: 1px solid black;">M- 17</td> </tr> <tr> <td style="text-align: center;">Low</td> <td style="text-align: center; border: 1px solid black;">M+ 30</td> <td style="text-align: center; border: 1px solid black;">M- 17</td> <td style="text-align: center; border: 1px solid black;">L 5.5</td> </tr> </tbody> </table>			Probability					High	Med.	Low	Impact	High	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center; border: none;">H+</td> <td style="text-align: center; border: none;">H-</td> <td style="text-align: center; border: none;">M+</td> </tr> <tr> <td style="text-align: center; border: none;">55</td> <td style="text-align: center; border: none;">42</td> <td style="text-align: center; border: none;">30</td> </tr> </table>	H+	H-	M+	55	42	30	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5	<p><b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <i>Well rehabs important to maintain production and water quality compliant w/ DPH req.</i>  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% <i>Prod. &amp; water quality will decline w/o rehabs.</i>  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p>
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<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. <i>Affects Service Area 1 customers.</i>  <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p> <p><input type="checkbox"/> <b>H</b> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>																															
<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years. <i>←</i>  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p> <p><input type="checkbox"/> <b>I</b> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																															

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Truman St./Adams St. Water Main

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

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

<b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)  <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = ; Probability =</span> <span style="float: right; border: 1px solid black; padding: 2px;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																																	
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## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

School/Locust/Summit Alley Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">2.50</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <input type="checkbox"/> With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.63</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input checked="" type="checkbox"/> Promotes water use efficiency <input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

<b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score)  <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = ; Probability =</span> <span style="float: right; border: 1px solid black; padding: 2px;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
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## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Elk Grove Blvd. Grove St. Alley Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right;">50.25</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right;">2.50</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right;">5.63</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

<b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score) <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = ; Probability =</span> <span style="float: right; border: 1px solid black; padding: 2px;">75.00</span> &lt;-- Totals from</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																																	
	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"></td> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <td colspan="2"></td> <th style="width: 33%;">High</th> <th style="width: 33%;">Med.</th> <th style="width: 33%;">Low</th> </tr> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table> </td> <td></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table> </td> <td></td> <td></td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table> </td> <td></td> <td></td> </tr> </table>			Probability					High	Med.	Low	Impact	High	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> </table>	H+ 55	H- 42	M+ 30			Med.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> </table>	H- 42	M+ 30	M- 17			Low	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </table>	M+ 30	M- 17	L 5.5			<p><b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  <u>Medium</u> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>4" mains are undersized for fire protection</i>  <u>Low</u> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% ←  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p>
			Probability																															
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M+ 30	M- 17	L 5.5																																
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>	<p><b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p><b>Effect of Project Impact:</b>  <u>High (H)</u> – Provides benefits for more than 30,000 customers.  <u>Medium (M)</u> – Provides benefits for 10,000 to 30,000 customers. ← <i>Affects Service Area 1</i>  <u>Low (L)</u> – Provides benefits for less than 10,000 customers.</p>																																	
<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>	<p><b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</p> <p><b>Project Urgency:</b>  <u>Immediate Need (I)</u> – Project is needed to meet current demands or regulations within the next three (3) years.  <u>Short-Term Need (S)</u> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. ←  <u>Long-Term Need (L)</u> – Project is needed to meet demands beyond the next five (5) years.</p>																																	
<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>																																		

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

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

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

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

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

75.00 <-- Totals from

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

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

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

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

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

**Impact:**  
High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.  
Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup *4" mains are undersized for fire protection*  
Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.

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

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

---

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

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

**Effect of Project Impact:**  
High (H) – Provides benefits for more than 30,000 customers.  
Medium (M) – Provides benefits for 10,000 to 30,000 customers. ← *Affects Service Area 1*  
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.

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

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

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

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Grove St. Water Main

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

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Grove St. Water Main**

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

**Backyard Water Mains/Services Replacement**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
	C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Backyard Water Mains/Services Replacements**

75.00 <-- Totals from

**Water Supply (E 2)**

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

**Medium** – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup *Backyard mains undersized and difficult to access to repair leaks. Current configuration has District-owned*

**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%

*infrastructure related to treatment yard meters on private property.*

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. ← *Impacts areas of Service Area 1*

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2021-2025 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 79**  
**RAW SCORE = 64**

**Service Line Replacements (Pavement Repairs)**

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

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Service Line Replacements**

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Sierra St. Service Line Replacements

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right; border: 1px solid black; padding: 2px;">51.75</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">2.50</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">3.75</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Sierra St. Service Line Replacements**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

75.00 <-- Totals fro

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

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

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

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

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

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

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

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

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

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

Impact = ; Probability =

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

**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%

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



## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 73**  
**RAW SCORE = 58**

Lark St. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">2.50</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.63</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here **Lark St. Water Main**

Impact = ; Probability = 75.00 <-- Totals from

**Water Supply (E 2)**  
Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

**Criterion A: Protecting Existing Assets**

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

		Probability		
		High	Med.	Low
Impact	High	H+ 55	H- 42	M+ 30
	Med.	<span style="border: 1px solid red; border-radius: 50%; padding: 2px;">H- 42</span>	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

**Impact:**

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

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

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

**Probability of impact occurring:**

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

*pipe wall.*

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 76**  
**RAW SCORE = 61**

2nd Ave. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		51.75
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
	C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000		
	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000		
	<input type="checkbox"/> Annual cost savings of less than \$10,000		
	<b>Funding Available from Other Agencies</b> - Check One		
<input type="checkbox"/> Over 50% of project costs available from other agencies			
<input type="checkbox"/> 26% to 50% of project costs available from other agencies			
<input type="checkbox"/> Up to 25% of project costs available from other agencies			

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **2nd Ave. Water Wain**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

**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.

<b>Water Supply (E 2)</b>	Impact =	Probability =	75.00	<-- Totals fro
<p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>				
<b>Criterion A: Protecting Existing Assets</b>				
<p>Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p>				
		<b>Probability</b>		
		High	Med.	Low
<b>Impact</b>	<b>High</b>	H+ 55	H- 42	M+ 30
	<b>Med.</b>	H- 42	M+ 30	M- 17
	<b>Low</b>	M+ 30	M- 17	L 5.5
<p><b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p><b>Impact:</b>  <b>High</b> – 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.  <b>Medium</b> – 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  <b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100%  <b>Medium</b> – Possible 35% – 65%  <b>Low</b> – Unlikely or rare 0% – 35%</p>				
<p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>				
<b>Criterion B: Improving Existing Assets</b>				
<p>Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".</p> <p><b>Definition:</b>  <b>Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure</b> [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].</p> <p><b>Effect of Project Impact:</b>  <b>High (H)</b> – Provides benefits for more than 30,000 customers.  <b>Medium (M)</b> – Provides benefits for 10,000 to 30,000 customers.  <b>Low (L)</b> – Provides benefits for less than 10,000 customers.</p>				
<p><input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.</p>				
<b>Criterion C: Project Urgency</b>				
<p>Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".</p> <p><b>Definition:</b>  <b>Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.</b></p> <p><b>Project Urgency:</b>  <b>Immediate Need (I)</b> – Project is needed to meet current demands or regulations within the next three (3) years.  <b>Short-Term Need (S)</b> – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.  <b>Long-Term Need (L)</b> – Project is needed to meet demands beyond the next five (5) years.</p>				
<p><input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.</p>				

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

Kilkenny Ct. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">3.75</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span> <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here **Kilkenny Ct. Water Main**

	<b>Water Supply (E 2)</b>	Impact = ; Probability =	<b>75.00</b> <-- Totals from	
WATER SUPPLY OBJECTIVE (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure			
	<b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:			
	Probability High    Med.    Low			
	Impact	High	Med.	Low
	High	H+ 55	H- 42	M+ 30
	Med.	H- 42	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5
	<b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.			
	<b>Impact:</b> 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.			
	<b>Probability of impact occurring:</b> High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%			
<input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.				
<b>Criterion B: Improving Existing Assets</b> Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".				
<b>Definition:</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance].				
<b>Effect of Project Impact:</b> High (H) – Provides benefits for more than 30,000 customers.  Medium (M) – Provides benefits for 10,000 to 30,000 customers. <i>← Affects Service Area 1</i>  Low (L) – Provides benefits for less than 10,000 customers.				
<input type="checkbox"/> H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.				
<b>Criterion C: Project Urgency</b> Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".				
<b>Definition:</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.				
<b>Project Urgency:</b> 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. <i>←</i>  Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.				
<input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.				

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Leo Virgo Ct. Water Main

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">3.75</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Leo Virgo Ct. Water Main**

Impact = ; Probability = 75.00 <-- Totals from

**Water Supply (E 2)**

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

**Criterion A: Protecting Existing Assets**

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

		Probability		
		High	Med.	Low
Imp act	Hgh	H+ 55	H- 42	M+ 30
	Med.	<span style="border: 2px solid red; border-radius: 50%; padding: 2px;">H- 42</span>	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

**Impact:**

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

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

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

**Probability of impact occurring: -**

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

Plaza Park Dr. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
	C	<input type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/> Promotes Emergency Recovery		
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/> Promotes drinking water quality		
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/> Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/> Annual cost savings of more than \$50,000	<input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000	
<input type="checkbox"/> Annual cost savings of less than \$10,000			
<b>Funding Available from Other Agencies</b> - Check One			
<input type="checkbox"/> Over 50% of project costs available from other agencies	<input type="checkbox"/> 26% to 50% of project costs available from other agencies	<input type="checkbox"/> Up to 25% of project costs available from other agencies	

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Plaza Park Dr. Water Main**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

**Water Supply (E 2)**

Impact = ; Probability = 7 500 <-- Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100% ←

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 74**  
**RAW SCORE = 59**

Durango Wy. Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">3.75</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span> <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

RAW SCORE = 100

Project Name Here **Durango Way Water Main**

Impact = ; Probability = 75.00 <-- Totals from

**Water Supply (E 2)**

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

**Criterion A: Protecting Existing Assets**

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

		Probability		
		High	Med.	Low
Imp act	Hgh	H+ 55	H- 42	M+ 30
	Med.	<span style="border: 2px solid red; border-radius: 50%; padding: 2px;">H- 42</span>	M+ 30	M- 17
	Low	M+ 30	M- 17	L 5.5

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

**Impact:**

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

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

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

**Probability of impact occurring: -**

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 55**  
**RAW SCORE = 44**

Railroad Corridor Water Line

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = H</span>		32.63
	A	<input checked="" type="checkbox"/> <b>M+</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
	C	<input type="checkbox"/> <b>L</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here Railroad Corridor Water Line

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

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 54**  
**RAW SCORE = 43**

Cadura Circle Water Main Looping

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		34.50
	A	<input checked="" type="checkbox"/> <b>M+</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
	C	<input type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>	
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		3.75
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
	<input type="checkbox"/>	Promotes water use efficiency	<input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Cadura Circle Water Main**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

**Water Supply (E 2)**

Impact = ; Probability = 75.00 <-- Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Aizenberg Cir. Water Main

**PRIORITY SCORE = 54**  
**RAW SCORE = 43**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right; border: 1px solid black; padding: 2px;">34.50</span> A <input checked="" type="checkbox"/> <b>M+</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">3.75</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span> <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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



# WATER SUPPLY / TREATMENT PROJECTS

## Priority Ranking Criteria

**PRIORITY SCORE =**  
**RAW SCORE = 100**

Project Name Here **Aizenberg Cir. Water Main Looping**

75.00 <-- Totals from

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

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100%

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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:**

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

**Project Urgency:**

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 40**  
**RAW SCORE = 32**

Elk Grove Shopping Center Water Main

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span> <span style="float: right;">24.75</span></p> <p>A <input checked="" type="checkbox"/> <b>M-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right;">1.88</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Elk Grove Shopping Center Water Main**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

	<b>Water Supply (E 2)</b>	Impact =	; Probability =	75.00	<--- Totals fro																							
<b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score) <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	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																											
	<b>Criterion A: Protecting Existing Assets</b> 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:																											
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<input type="checkbox"/> I Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																												

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 50**  
**RAW SCORE = 40**

Transmission Main Brinkman Ct. (Cost Share)

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		33.00
	A	<input checked="" type="checkbox"/> <b>M-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>L</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here Transmission Main Brinkman Ct. (Cost Share)

PRIORITY SCORE =  
RAW SCORE = 100

	<b>Water Supply (E 2)</b>	Impact =	Probability =	75.00	<-- Totals from																														
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## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE = **82**

RAW SCORE = **65**

PLC/MCC Bucket Replacement (Wells 4D & 11D)

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">58.50</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">1.88</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **PLC/MCC Bucket Replacement (Wells 4D & 11D)**

	<p><b>Water Supply (E 2)</b> Impact = ; Probability = <span style="float: right;">75.00</span> &lt;-- Totals fro</p> <p>Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure</p>																							
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">WATER SUPPLY OBJECTIVE (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</p>	<p><b>Criterion A: Protecting Existing Assets</b> Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th colspan="3" style="text-align: center;">Probability</th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;">High</th> <th style="text-align: center;">Med.</th> <th style="text-align: center;">Low</th> </tr> </thead> <tbody> <tr> <th rowspan="3" style="writing-mode: vertical-rl; transform: rotate(180deg);">Impact</th> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">High</th> <td style="text-align: center;">H+ 55</td> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Med.</th> <td style="text-align: center;">H- 42</td> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> </tr> <tr> <th style="writing-mode: vertical-rl; transform: rotate(180deg);">Low</th> <td style="text-align: center;">M+ 30</td> <td style="text-align: center;">M- 17</td> <td style="text-align: center;">L 5.5</td> </tr> </tbody> </table> <p><b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.</p> <p><b>Impact:</b>  <b>High</b> – 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.  <b>Medium</b> – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup <i>without the PLC, the wells cannot be operated in automation with the RRWTP</i>  <b>Low</b> – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.</p> <p><b>Probability of impact occurring:</b>  <b>High</b> – Likely to almost certain 65% – 100% ←  <b>Medium</b> – Possible 35% – 65%  <b>Low</b> – Unlikely or rare 0% – 35%</p> <p><input type="checkbox"/> H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.</p>			Probability					High	Med.	Low	Impact	High	H+ 55	H- 42	M+ 30	Med.	H- 42	M+ 30	M- 17	Low	M+ 30	M- 17	L 5.5
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**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 97**  
**RAW SCORE = 78**

Well 4D Radio Communications

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		68.25
	A	<input checked="" type="checkbox"/> <b>H+</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Well 4D Radio Communications**

PRIORITY SCORE =  
RAW SCORE = 100

	<b>Water Supply (E 2)</b>	Impact =		Probability =	75.00	<-- Totals from								
WATER SUPPLY OBJECTIVE (75% of Raw Score)  This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure													
	<b>Criterion A: Protecting Existing Assets</b> 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		<b>Definition:</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.											
	Impact	High	Med.	Low	<b>Impact:</b> 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.									
	High	Med.	Low	<b>Probability of impact occurring:</b>  High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35%										
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**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 70**  
**RAW SCORE = 56**

**Chlorine Analyzers Shallow Wells**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		49.50
	A	<input checked="" type="checkbox"/> <b>M+</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
C	<input type="checkbox"/> <b>I</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Chlorine Analyzers Shallow Wells**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

**Water Supply (E 2)**

Impact = ; Probability = 75.00 <-- Totals from

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100%

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 71**  
**RAW SCORE = 57**

### Media Replacement - RRWTP Filter Vessels

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">1.88</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span> <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Media Replacement - RRWTP Filter Vessels**

75.00 <-- Totals from

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100%

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 71**  
**RAW SCORE = 57**

### Media Replacement - HVWTP Filter Vessels

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b> B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b> C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span> <input type="checkbox"/> Promotes Emergency Recovery <b>Positive Interaction (E 4)</b> - Check all that apply <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">1.88</span> <input checked="" type="checkbox"/> Promotes drinking water quality <b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply <input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span> <input type="checkbox"/> Promotes groundwater basin management
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies</b> - Check One <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Media Replacement - HVWTP Filter Vessels**

75.00 <-- Totals from

**Water Supply (E 2)**

Impact = ; Probability =

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

**Criterion A: Protecting Existing Assets**

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100%

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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

**Criterion B: Improving Existing Assets**

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

**Definition:**

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

**Effect of Project Impact:**

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

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

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

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

**Criterion C: Project Urgency**

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

**Definition:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 71**  
**RAW SCORE = 57**

PLC - RRWTP Main & Filter Panel

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right;">50.25</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right;">1.88</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **PLC - RRWTP Main & Filter Panel**

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



**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 71**  
**RAW SCORE = 57**

ChlorTec Electrolytic Cells Replacement

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		5.00
	<input type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/>	With other agencies
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/>	Promotes energy efficiency or incorporates energy efficient features
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
	<b>Funding Available from Other Agencies</b> - Check One		
	<input type="checkbox"/>	Over 50% of project costs available from other agencies	
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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

# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **ChlorTec Electrolytic Cells Replacement**

Impact = ; Probability = 75.00 <-- Totals from

**Water Supply (E 2)**  
Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure

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

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

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

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

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

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

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

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

**Effect of Project Impact:**  
**High (H)** – Provides benefits for more than 30,000 customers.  
**Medium (M)** – Provides benefits for 10,000 to 30,000 customers. *→ Service Area 1*  
**Low (L)** – Provides benefits for less than 10,000 customers.

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

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

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

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

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

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

## FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 71**  
**RAW SCORE = 57**

### ChlorTec Controls & Rectifier Replacement

<b>PRIMARY OBJECTIVE</b> (75%)	<p><b>Water Supply (E 2)</b> <span style="float: right;">Impact = H ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">50.25</span></p> <p>A <input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b></p> <p>B <input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b></p> <p>C <input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b></p>
<b>SOCIAL FACTORS</b> (7.5%)	<p><b>Social Factor</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">5.00</span></p> <p><input type="checkbox"/> Promotes Emergency Recovery</p> <p><b>Positive Interaction (E 4)</b> - Check all that apply</p> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input checked="" type="checkbox"/> With other agencies</span></p>
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<p><b>Water Quality (E 3.2)</b> - Check if applicable <span style="float: right; border: 1px solid black; padding: 2px;">1.88</span></p> <p><input checked="" type="checkbox"/> Promotes drinking water quality</p> <p><b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply</p> <p><input type="checkbox"/> Promotes water use efficiency <span style="margin-left: 100px;"><input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features</span></p> <p><input type="checkbox"/> Promotes groundwater basin management</p>
<b>ECONOMIC FACTORS</b> (10%)	<p><b>Lifecycle costs are minimized</b> - Check One <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span></p> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <p><b>Funding Available from Other Agencies</b> - Check One</p> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **ChlorTec Controls & Rectifier Replacement**

<b>WATER SUPPLY OBJECTIVE</b> (75% of Raw Score) <i>This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75.</i>	<b>Water Supply (E 2)</b>	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																										
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<input type="checkbox"/> <b>I</b> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.																											

**FY 2022-2026 WATER SUPPLY / TREATMENT PROJECTS  
Priority Ranking Criteria**

**PRIORITY SCORE = 75**  
**RAW SCORE = 60**

**Storage Tank Coating Repairs**

<b>PRIMARY OBJECTIVE</b> (75%)	<b>Water Supply (E 2)</b> <span style="float: right;">Impact = M ; Probability = M</span>		50.25
	A	<input checked="" type="checkbox"/> <b>H-</b> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. <b>(H+, H-, M+, M-, L)</b>	
	B	<input checked="" type="checkbox"/> <b>M</b> Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. <b>(H, M, L)</b>	
C	<input checked="" type="checkbox"/> <b>S</b> Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. <b>(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))</b>		
<b>SOCIAL FACTORS</b> (7.5%)	<b>Social Factor</b> - Check if applicable		7.50
	<input checked="" type="checkbox"/>	Promotes Emergency Recovery	
<b>Positive Interaction (E 4)</b> - Check all that apply			
<input checked="" type="checkbox"/>	With the Community	<input checked="" type="checkbox"/> With other agencies	
<b>ENVIRONMENTAL FACTORS</b> (7.5%)	<b>Water Quality (E 3.2)</b> - Check if applicable		1.88
	<input checked="" type="checkbox"/>	Promotes drinking water quality	
	<b>Natural Resources Sustainability (E 3.2)</b> - Check all that apply		
<input type="checkbox"/>	Promotes water use efficiency	<input type="checkbox"/> Promotes energy efficiency or incorporates energy efficient features	
<input type="checkbox"/>	Promotes groundwater basin management		
<b>ECONOMIC FACTORS</b> (10%)	<b>Lifecycle costs are minimized</b> - Check One		0.00
	<input type="checkbox"/>	Annual cost savings of more than \$50,000	
	<input type="checkbox"/>	Annual cost savings of \$10,000 to \$50,000	
	<input type="checkbox"/>	Annual cost savings of less than \$10,000	
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<input type="checkbox"/>	Over 50% of project costs available from other agencies		
<input type="checkbox"/>	26% to 50% of project costs available from other agencies		
<input type="checkbox"/>	Up to 25% of project costs available from other agencies		

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



# WATER SUPPLY / TREATMENT PROJECTS Priority Ranking Criteria

Project Name Here **Storage Tank Coating Repairs**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

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

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

**Criterion A: Protecting Existing Assets**

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

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

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

**Impact:**

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

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

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

**Probability of impact occurring:**

**High** – Likely to almost certain 65% – 100%

**Medium** – Possible 35% – 65%

**Low** – Unlikely or rare 0% – 35%

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:**

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

**Project Urgency:**

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

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

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

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

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

## FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 90**

**RAW SCORE = 72**

Administration Building

<b>PRIMARY OBJECTIVE</b> (60%)	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">60.00</span> <p>A <input checked="" type="checkbox"/> <b>H+</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.</p>										
<b>CLEANER OBJECTIVE</b> (10%)	<b>Positive Interaction (E 4) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">6.00</span> <p><input checked="" type="checkbox"/> With the Community <span style="margin-left: 200px;"><input checked="" type="checkbox"/> With other agencies</span></p> <hr/> <b>Good Neighbor (E 4) - Check all that apply</b> <p><input type="checkbox"/> Graffiti removal or Prevention Features</p> <p><input type="checkbox"/> Trash removal features (vortex weirs)</p> <p><input checked="" type="checkbox"/> Improves esthetics of project location</p>										
<b>GREENER OBJECTIVE</b> (15%)	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">6.25</span> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><input type="checkbox"/> Air Quality &amp; Visibility Improvement</td> <td style="width: 50%; border: none;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td style="border: none;"><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Renewable Energy Use</td> <td style="border: none;"><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td style="border: none;"><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table> <hr/> <b>Trails &amp; Open Space (E3.3) - Check all that apply</b> <p><input type="checkbox"/> Trail friendly features <span style="margin-left: 200px;"><input type="checkbox"/> Open Space Protection / Preservation</span></p> <p><input checked="" type="checkbox"/> Provides/Improves Bicycle Commute Route</p>	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input checked="" type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized										
<input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management										
<input checked="" type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste										
<input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production										
	<input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials										
<b>LEANER OBJECTIVE</b> (15%)	<b>Lifecycle costs are minimized - Check One</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <p><input type="checkbox"/> Annual cost savings of more than \$50,000</p> <p><input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000</p> <p><input type="checkbox"/> Annual cost savings of less than \$10,000</p> <hr/> <b>Funding Available from Other Agencies - Check One</b> <p><input type="checkbox"/> Over 50% of project costs available from other agencies</p> <p><input type="checkbox"/> 26% to 50% of project costs available from other agencies</p> <p><input type="checkbox"/> Up to 25% of project costs available from other agencies</p>										

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

Project Name Here Administration Building

PRIORITY SCORE =  
RAW SCORE = 100

<b>BUILDINGS &amp; GROUNDS OBJECTIVE</b> Clean (60% of Raw Score)	<b>Buildings and Grounds (EL 3.4)</b>		Impact = ; Probability =	60.00
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.			
	<b>Criterion A: Protect Existing Assets</b>			
	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:			
<b>Impact</b>	<b>High</b>	<b>Med.</b>	<b>Low</b>	
	<b>High</b>	<b>Med.</b>	<b>Low</b>	
<b>High</b>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>H+</b> 55         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>H-</b> 44         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>M+</b> 33         </div>	<p><b>Definition:</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer safety standards.</p> <p><b>Impact:</b>  <u>High</u> – Without the project, District staff likely can not perform their normal daily work  <u>Medium</u> – Without the project, District staff likely can only perform their normal daily work in a restricted manner for a limited duration and with work-arounds.  <u>Low</u> – Without the project, District staff can continue to perform their daily work. However, the building is at risk from a seismic event or continues to deteriorate to a critical condition where staff cannot perform their daily work.</p> <p><b>Probability of impact occurring:</b>  <u>High</u> – Likely to almost certain 65% – 100% ←  <u>Medium</u> – Possible 35% – 65%  <u>Low</u> – Unlikely or rare 0% – 35%</p>
<b>Med.</b>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>H-</b> 44         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>M+</b> 33         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>M-</b> 19.3         </div>	
<b>Low</b>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>M+</b> 33         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>M-</b> 19.3         </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>L</b> 5.5         </div>	
	<b>High</b>	<b>Med.</b>	<b>Low</b>	
<div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>H+</b></div> Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided.				
<b>Criterion B: Enhancement of Existing Assets</b>				
Highest possible points are 30 points, with 30 points for "high", 18 points for "medium" and 3 points for "low".				
<b>Definition:</b> Project enhances building infrastructure to address treatment of staff issues.				
<b>Effect of Project Impact:</b>				
<u>High</u> (H) – Provides benefits for all employees or the public. ←				
<u>Medium</u> (M) – Provides benefits for between 10 to all employees.				
<u>Low</u> (L) – Provides benefits for below 10 employees.				
<div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>H</b></div> Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided.				
<b>Criterion C: Addressing Future Space Needs</b>				
Highest possible points are 15 points, with 15 points for "high", 9 points for "medium" and 1.5 points for "low".				
<b>Definition:</b> Project positions the District to meet projected future space needs.				
<b>Effect of Project Impact:</b>				
<u>High</u> (H) – Meet projected demand 10 years in the future. ←				
<u>Medium</u> (M) – Meet projected demand 10 to 20 years in the future.				
<u>Low</u> (L) – Meet projected demand beyond 20 years in the future.				
<div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>H</b></div> Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.				

## FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 90**

**RAW SCORE = 72**

Fiber Optic Cable

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">60.00</span> A <input checked="" type="checkbox"/> <b>H+</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.										
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">6.00</span> <input checked="" type="checkbox"/> With the Community <span style="margin-left: 150px;"><input checked="" type="checkbox"/> With other agencies</span> <b>Good Neighbor (E 4) - Check all that apply</b> <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input checked="" type="checkbox"/> Improves esthetics of project location										
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">6.25</span> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><input type="checkbox"/> Air Quality &amp; Visibility Improvement</td> <td style="width: 50%; border: none;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td style="border: none;"><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Renewable Energy Use</td> <td style="border: none;"><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td style="border: none;"><input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td style="border: none;"><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table> <b>Trails &amp; Open Space (E3.3) - Check all that apply</b> <input type="checkbox"/> Trail friendly features <span style="margin-left: 150px;"><input type="checkbox"/> Open Space Protection / Preservation</span> <input checked="" type="checkbox"/> Provides/Improves Bicycle Commute Route	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input checked="" type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input checked="" type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials
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<input checked="" type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production										
	<input checked="" type="checkbox"/> Use of Recycled or Alternative Building Materials										
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies - Check One</b> <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies										

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

Project Name Here **Fiber Optic Cable**

**PRIORITY SCORE =**  
**RAW SCORE = 100**

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



**FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS**  
**Priority Ranking Criteria**

**PRIORITY SCORE = 75**

Compact Track Loader with Cold Planer

**RAW SCORE = 60**

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

# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Compact Track Loader with Cold Planer**

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

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

## FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 75**

Backhoe Loader

**RAW SCORE = 60**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">53.40</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">4.00</span> <input checked="" type="checkbox"/> With the Community <span style="margin-left: 150px;"><input checked="" type="checkbox"/> With other agencies</span> <b>Good Neighbor (E 4) - Check all that apply</b> <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">2.50</span> <input checked="" type="checkbox"/> Air Quality & Visibility Improvement <span style="margin-left: 100px;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</span> <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <span style="margin-left: 100px;"><input checked="" type="checkbox"/> Construction Site Waste Management</span> <input type="checkbox"/> Renewable Energy Use <span style="margin-left: 100px;"><input type="checkbox"/> Recycle/Re-use Solid Waste</span> <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. <span style="margin-left: 100px;"><input type="checkbox"/> Reduce Solid Waste Production</span> <span style="margin-left: 100px;"><input type="checkbox"/> Use of Recycled or Alternative Building Materials</span> <b>Trails &amp; Open Space (E3.3) - Check all that apply</b> <input type="checkbox"/> Trail friendly features <span style="margin-left: 100px;"><input type="checkbox"/> Open Space Protection / Preservation</span> <input type="checkbox"/> Provides/Improves Bicycle Commute Route
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies - Check One</b> <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies



# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Backhoe Loader**

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

## FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 69**

Truck Replacements

**RAW SCORE = 55**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span> <span style="float: right; border: 1px solid black; padding: 2px;">53.40</span> A <input checked="" type="checkbox"/> <b>H-</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards. B <input checked="" type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues. C <input checked="" type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.										
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">2.00</span> <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span> <b>Good Neighbor (E 4) - Check all that apply</b> <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location										
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"><input type="checkbox"/> Air Quality &amp; Visibility Improvement</td> <td style="width: 50%; border: none;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)</td> <td style="border: none;"><input type="checkbox"/> Construction Site Waste Management</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Renewable Energy Use</td> <td style="border: none;"><input type="checkbox"/> Recycle/Re-use Solid Waste</td> </tr> <tr> <td style="border: none;"><input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.</td> <td style="border: none;"><input type="checkbox"/> Reduce Solid Waste Production</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none;"><input type="checkbox"/> Use of Recycled or Alternative Building Materials</td> </tr> </table> <b>Trails &amp; Open Space (E3.3) - Check all that apply</b> <input type="checkbox"/> Trail friendly features <span style="margin-left: 100px;"><input type="checkbox"/> Open Space Protection / Preservation</span> <input type="checkbox"/> Provides/Improves Bicycle Commute Route	<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized	<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management	<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste	<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production		<input type="checkbox"/> Use of Recycled or Alternative Building Materials
<input type="checkbox"/> Air Quality & Visibility Improvement	<input type="checkbox"/> Recycled Water, rain water or gray water utilized										
<input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)	<input type="checkbox"/> Construction Site Waste Management										
<input type="checkbox"/> Renewable Energy Use	<input type="checkbox"/> Recycle/Re-use Solid Waste										
<input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc.	<input type="checkbox"/> Reduce Solid Waste Production										
	<input type="checkbox"/> Use of Recycled or Alternative Building Materials										
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies - Check One</b> <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies										



# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Truck Replacements**

<b>BUILDINGS &amp; GROUNDS OBJECTIVE</b> Clean (60% of Raw Score)	<b>Buildings and Grounds (EL 3.4)</b>	Impact =	Probability =	60.00	
	Buildings and Grounds capital projects are prioritized according to their ability to sustain the District's support functions.				
	<b>Criterion A: Protect Existing Assets</b>				
	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:				

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

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

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**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. *← Impacts 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.

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

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

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

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

## FY 2022-2026 BUILDING & SITE / VEHICLES PROJECTS Priority Ranking Criteria

**PRIORITY SCORE = 61**

Pavement Repair & Seal Coat - RRWTP

**RAW SCORE = 49**

<b>PRIMARY OBJECTIVE (60%)</b>	<b>Buildings and Grounds (EL 3.4)</b> <span style="float: right;">Impact = M ; Probability = H</span> <div style="text-align: right; border: 1px solid black; padding: 2px;">46.80</div> <p>A <input checked="" type="checkbox"/> <b>M+</b> Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.</p> <p>B <input type="checkbox"/> <b>H</b> Project enhances building infrastructure to address treatment of staff or public issues.</p> <p>C <input type="checkbox"/> <b>H</b> Project positions the District to meet projected future space needs.</p>
<b>CLEANER OBJECTIVE (10%)</b>	<b>Positive Interaction (E 4) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">2.00</span> <input checked="" type="checkbox"/> With the Community <span style="margin-left: 100px;"><input type="checkbox"/> With other agencies</span> <b>Good Neighbor (E 4) - Check all that apply</b> <input type="checkbox"/> Graffiti removal or Prevention Features <input type="checkbox"/> Trash removal features (vortex weirs) <input type="checkbox"/> Improves esthetics of project location
<b>GREENER OBJECTIVE (15%)</b>	<b>Natural Resources Sustainability (E 3.2) - Check all that apply</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Air Quality & Visibility Improvement <span style="margin-left: 100px;"><input type="checkbox"/> Recycled Water, rain water or gray water utilized</span> <input type="checkbox"/> Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.) <span style="margin-left: 100px;"><input type="checkbox"/> Construction Site Waste Management</span> <input type="checkbox"/> Renewable Energy Use <span style="margin-left: 100px;"><input type="checkbox"/> Recycle/Re-use Solid Waste</span> <input type="checkbox"/> Water Efficient Features: Plumbing fixtures, Landscaping, etc. <span style="margin-left: 100px;"><input type="checkbox"/> Reduce Solid Waste Production</span> <input type="checkbox"/> Use of Recycled or Alternative Building Materials <b>Trails &amp; Open Space (E3.3) - Check all that apply</b> <input type="checkbox"/> Trail friendly features <span style="margin-left: 100px;"><input type="checkbox"/> Open Space Protection / Preservation</span> <input type="checkbox"/> Provides/Improves Bicycle Commute Route
<b>LEANER OBJECTIVE (15%)</b>	<b>Lifecycle costs are minimized - Check One</b> <span style="float: right; border: 1px solid black; padding: 2px;">0.00</span> <input type="checkbox"/> Annual cost savings of more than \$50,000 <input type="checkbox"/> Annual cost savings of \$10,000 to \$50,000 <input type="checkbox"/> Annual cost savings of less than \$10,000 <b>Funding Available from Other Agencies - Check One</b> <input type="checkbox"/> Over 50% of project costs available from other agencies <input type="checkbox"/> 26% to 50% of project costs available from other agencies <input type="checkbox"/> Up to 25% of project costs available from other agencies



# BUILDINGS & SITE / VEHICLES PROJECTS

## Priority Ranking Criteria

PRIORITY SCORE =  
RAW SCORE = 100

Project Name Here **Pavement Repair & Seal Coat - RRWTP**

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