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 (<u>stefani@egwd.org</u>). 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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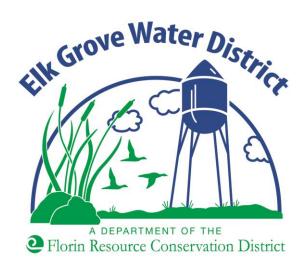
- C. Please press Star+9 (*9) to raise your hand for Public Comment Members of the audience may comment on matters that are not included on the agenda in accordance with the procedures listed above. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a 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



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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.

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

FIGURE 1

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

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

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

responsive bid

Table 1 5-Year CIP Summary

(in thousands \$)

ity	PROJECT NAME	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
1	Well Rehabilitation Program pg. 10	75	-	80	-	-	155
2	Truman St./Adams St. Water Main pg. 12	244	-	-	-	-	24
2	School/Locust/Summit Alley Water Main pg. 14	-	527	-	-	-	52
2	Elk Grove Blvd Grove St. Alley Water Main pg. 16	-	221	-	-	-	22
2	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 18	-	-	215	-	-	21!
2	Grove St. Water Main pg. 20	-	-	298	-	-	298
2	Backyard Water Mains/Services Replacement pg. 22	1,235	-	-	-	-	1,23!
2	Service Line Replacements (Pavement Repairs) pg. 24	100	-	-	-	-	100
2	Sierra St. Service Line Replacements pg. 26	-	85	-	-	-	8!
3	Lark St. Water Main pg. 28	-	-	247	-	-	24
3	2nd Ave. Water Main pg. 30	86	-	-	-	-	86
3	Kilkenny Ct. Water Main pg. 32	-	-	-	-	154	154
3	Leo Virgo Ct. Water Main pg. 34	-	-		-	154	154
3	Plaza Park Dr. Water Main pg. 36	-	-	-	520	-	520
3	Durango Wy. Water Main pg. 38	-	-	-	251	-	25:
4	Railroad Corridor Water Line pg. 40	-	-	-	-	141	14:
4	Cadura Circle Water Main Looping pg. 42	-	-	-	-	35	3.
4	Aizenberg Cir. Water Main Looping pg. 44	-	-	-	-	81	8:
4	Elk Grove Shopping Center Water Main pg. 46	-	-	-	-	50	50
4	Transmission Main Brinkman Ct. (Cost Share) pg. 48	42	-	-	-	-	4:
	TREATMENT IMPROVEMENTS						
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) pg. 50	50	-	-	-	-	50
1	Well 4D Radio Communications pg. 52	35	-	-	-	-	3!
2	Chlorine Analyzers Shallow Wells pg. 54	70	-	-	-	-	7(
2	Media Replacement - RRWTP Filter Vessels pg. 56	-	60	-	-	-	60
2	Media Replacement - HVWTP Filter Vessels pg. 58	-	-	-	60	-	6
	PLC - RRWTP Main & Filter Panel pg. 60	-	-	-	60	-	60
2	ChlorTec Electrolytic Cells Replacement pg. 62	-	-	-	15	-	1.
2	ChlorTec Controls & Rectifier Replacement pg. 64	-	-	70	-	-	7(
2	Storage Tank Coating Repairs pg. 66	-	-	-	-	20	20
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
	Adminstration Building pg. 68	2,500	-	-	-	-	2,500
	Fiber Optic Cable pg. 70	300	-	-	-	-	300
-	Compact Track Loader with Cold Planer pg. 72	105	_	-	-	-	10
-	Backhoe Loader pg. 74	-	160	_	_	-	160
-	Truck Replacements pg. 76	-	150	120	130	145	54
-	Pavement Repair & Seal Coat - RRWTP pg. 78	25	-	-	-	-	2
	UNFORESEEN CAPITAL PROJECTS	_0					
	Unforeseen Capital Projects pg. 80	100	100	100	100	100	500
	TOTAL CAPITAL IMPROVEMENT BUDGET	4,967	1,303	1,130	1,136	880	9,416

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
CAPITAL IMPROVEMENT FUNDS						
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
CAPITAL REPAIR/REPLACEMENT FUNDS						
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
UNFORESEEN CAPITAL PROJECT FUNDS						
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
CAPITAL IMPROVEMENT FUNDS							
Supply/Distribution Improvements		-	-	-	-	-	0
Treatment Improvements		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

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

CAPITAL IMPROVEMENT FUND	FY21/22	FY22/23	FY23/24	FY24/25	FY 25/26	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
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	-	-	-	-	-
TOTA	L 142	85	0	0	307	492

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
TREATMENT IMPROVEMENTS							
Well 4D Radio Communications		35	-	-	-	-	35
Chlorine Analyzers Shallow Wells		70	-	-	-	-	70
	TOTAL	105	0	0	0	0	105

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
BUILDING & SITE IMPROVEMENTS						
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
ТОТА	L 2,905	310	120	130	145	3,610

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			
SUPPLY / DISTRIBUTION IMPROVEMENTS									
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 StElk 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			
TOTAL	1,640	748	840	771	308	4,307			

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
TREATMENT IMPROVEMENTS						
PLC/MCC Bucket Replacement (Wells 4D & 11D)	50	-	-	-	-	50
Media Replacement - RRWTP Filter Vessels	-	60	-	-	-	60
Media Replacement - HVWTP 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
TOTAL	50	60	70	135	20	335

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
BUILDING & SITE IMPROVEMENTS							
Pavement Repair & Seal Coat - RRWTP		25	-	-	-	-	25
	TOTAL	25	0	0	0	0	25

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
SUPPLY / DISTRIBUTION IMPROVEMENTS							
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

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 1

Project No. 503



PROJECT DESCRIPTION

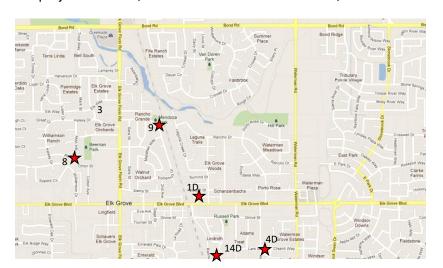
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	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
Total	155

OPERATING COST IMPACTS

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

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

Project Truman St./Adams St. Water

Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

Truman Street and Adams Street are currently served by 4" water mains installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. The lots on Truman Street and Adams Street are served by 3/4" service lines. This project installs an 8" water main in Truman Street and Adams Street to current EGWD standards and replaces the 3/4" service lines with 1" service lines. It also connects the water main in Adams Street to the existing water main in Eva Street to provide looped service.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Total				
Project	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
	Total	244

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

Project School/Locust/Summit Alley

Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

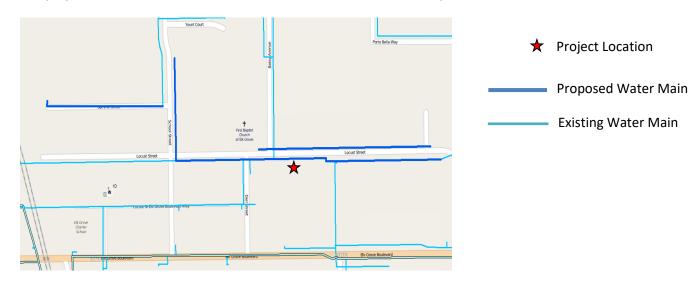
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures					
Project	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
Total	527

OPERATING COST IMPACTS

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

Project Elk Grove Blvd Grove St.

Alley Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures					
Project	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
	Total	221

OPERATING COST IMPACTS

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

Project Locust St.-Elk Grove Blvd

Alley/Derr St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures					
Project	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26		
Locust StElk Grove Blvd Alley/Derr St. Water Main	0	0	203	0	0	203	
with inflation (3%)	0	0	215	0	0	215	

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

FUNDING SOURCES

(in thousands \$)

USER FEES

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

OPERATING COST IMPACTS

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

Project Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

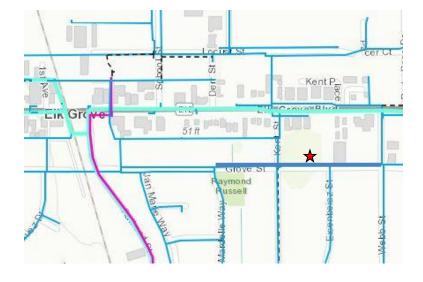
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

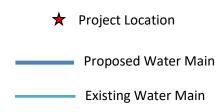
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Grove Street.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	298

OPERATING COST IMPACTS

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

Project Backyard Water Mains/

Services Replacements

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 505



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
To	tal 1,235

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$3,200.

Project Service Line Replacements

(Pavement Repairs)

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Proiect No. 200



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Tota	100

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.

Project Sierra Street Service Line

Replacements

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 2

Project No. 200



PROJECT DESCRIPTION

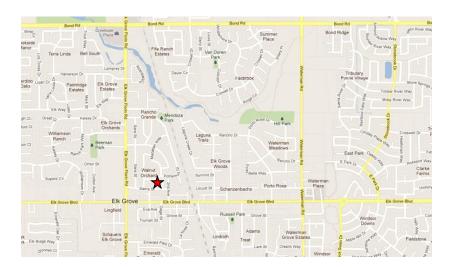
The City of Elk Grove prohibits for five (5) years excavations in streets on which the pavements has been newly overlaid. Therefore, the Elk Grove Water District was unable to replace the service lines along Sierra Street as part of the Service Line Replacements project that concluded in 2019. This project 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

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	85

OPERATING COST IMPACTS

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

Project Lark St. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	247

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

Project 2nd Ave. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

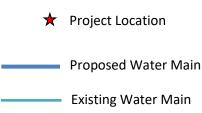
JUSTIFICATION

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

PROJECT LOCATION

The project is located on 2nd Avenue.





Engineering is scheduled to occur in FY 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 2nd Avenue after the water main is installed.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
2 nd 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
Total	86

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.

Project Kilkenny Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

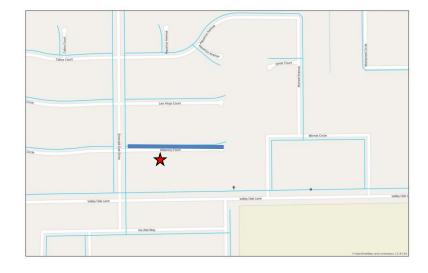
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Kilkenny Court.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	154

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$165.

Project Leo Virgo Ct. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

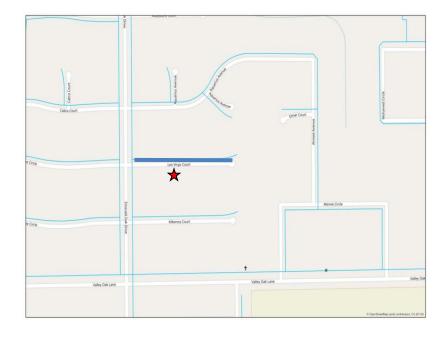
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

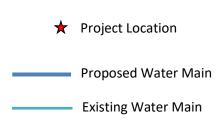
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Leo Virgo Court.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	154

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$165.

Project Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

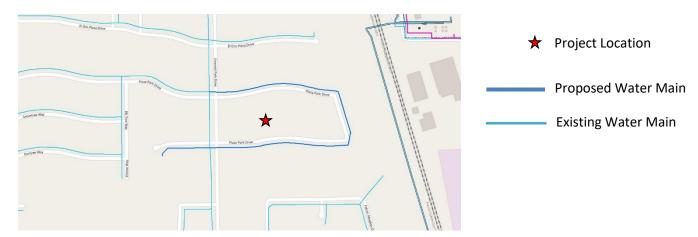
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Plaza Park Drive.



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	520

OPERATING COST IMPACTS

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

Project Durango Wy. Water Main

Funding Type Capital Repair/Replacement

Funds

Program Supply / Distribution

Improvements

Priority 3

Project No. TBD



PROJECT DESCRIPTION

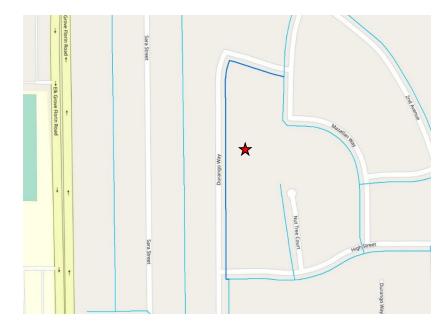
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Durango Way.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	251

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. Based on EGWD's 2019 Water Loss Audit, the distribution system loses water at a rate of 14.7 CCF per 100 lineal feet of water main. At the current Tier 1 rate of \$1.92, it is estimated that the elimination of future leaks will result in an annual savings of \$300.

Project Railroad Corridor Water Line

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. 210



PROJECT DESCRIPTION

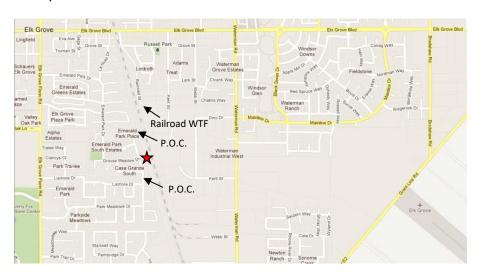
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system. These POCs are located along Falcon Meadow Dr.

JUSTIFICATION

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

PROJECT LOCATION

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



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
То	tal	141

OPERATING COST IMPACTS

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

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

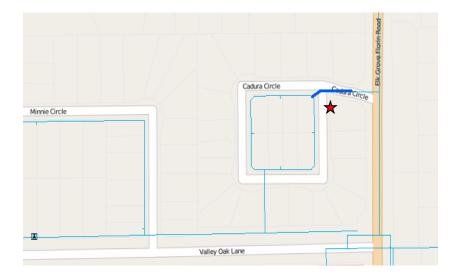
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

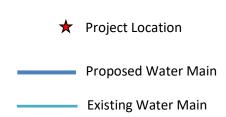
JUSTIFICATION

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

PROJECT LOCATION

The project is located on Cadura Circle.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	35

OPERATING COST IMPACTS

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

Project Aizenberg Cir. Water Main

Looping

Funding Type Capital Improvement Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Aizenberg Circle.



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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	81

OPERATING COST IMPACTS

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

Project Elk Grove Shopping Center

Water Main

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. 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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	50

OPERATING COST IMPACTS

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

Project Transmission Main Brinkman

Ct. (Cost Share)

Funding Type Capital Improvement

Funds

Program Supply / Distribution

Improvements

Priority 4

Project No. TBD



PROJECT DESCRIPTION

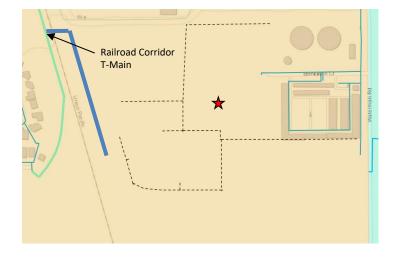
This is a cost-share project where Elk Grove Water District would reimburse developers the incremental cost to upsize approximately 1,001 lineal feet of 12" water main to a 16" transmission main serving planned projects along Brinkman Ct. and Waterman Rd. The transmission main would connect to the Elk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

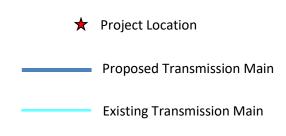
JUSTIFICATION

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.





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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	42

OPERATING COST IMPACTS

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

Project PLC/MCC Bucket

Replacement (Wells 4D &

11D)

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	50

OPERATING COST IMPACTS

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

Project Well 4D Radio

Communications

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 1

Project No. TBD



PROJECT DESCRIPTION

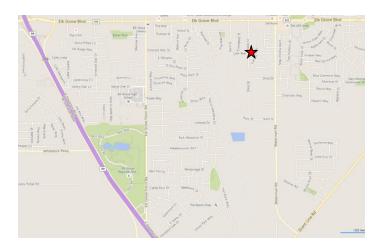
This project improves radios communications between Well 4D and the Railroad Water Treatment Plant.

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.



Engineering and construction are scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	30

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.

Project Chlorine Analyzers

Shallow Wells

Funding Type Capital Improvement Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	70

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.

Project Media Replacement –

RRWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 22/23.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	60

OPERATING COST IMPACTS

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

Project Media Replacement -

HVWTP Filter Vessels

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	60

OPERATING COST IMPACTS

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

Project PLC – RRWTP Main & Filter

Panel

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Engineering and construction are scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	60

OPERATING COST IMPACTS

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

Project ChlorTec Electrolytic Cells

Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	15

OPERATING COST IMPACTS

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

Project ChlorTec Controls &

Rectifier Replacement

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



Construction is scheduled for FY 23/24.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	70

OPERATING COST IMPACTS

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

Project Storage Tank Coating

Repairs

Funding Type Capital Repair/Replacement

Funds

Program Treatment Improvements

Priority 2
Project No. 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.



Construction is scheduled for FY 25/26.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	20

OPERATING COST IMPACTS

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

Project Administration Building

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. 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.



SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	2,500

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

Project Fiber Optic Cable

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 1

Project No. 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 \$)

	Planned Expenditures					Total
Project	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
	Total	300

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

Project Compact Track Loader with

Cold Planer

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

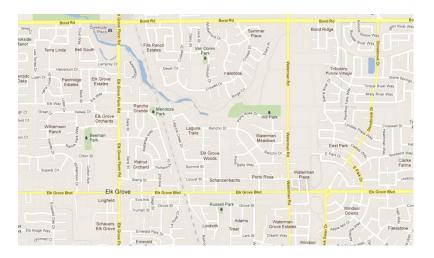
This project purchases a compact track loader with a 40"-wide cold planer to perform pavement grinding as part of pavement restoration.

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 \$)

	Planned Expenditures					Total
Project	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	i
 Building & Site Improvements/Vehicles 	105
Total	105

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

Project Backhoe Loader

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
Total	160

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project Truck Replacements

Funding Type Capital Improvement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. 401



PROJECT DESCRIPTION

This project replaces aging work vehicles with new vehicles.

JUSTIFICATION

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

FY 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 \$)

	Planned Expenditures					Total
Project	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
Total	545

OPERATING COST IMPACTS

It is anticipated that the purchase of the replacement trucks will decrease maintenance costs by \$2,500 per year by lowering the incidence of repairs needed to keep older trucks operational.

USEFUL LIFE: 10 years

Project Pavement Repair & Seal Coat -

RRWTP

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

Priority 3

Project No. TBD



PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE

(in thousands \$)

	Planned Expenditures					Total
Project	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
1	Γotal	25

OPERATING COST IMPACTS

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

USEFUL LIFE: 3 years

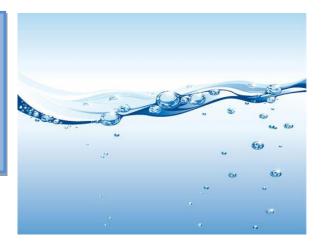
Project Unforeseen Capital Projects

Funding Type Unforeseen Capital Projects

Funds

Program Unforeseen Capital Projects

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



PROJECT DESCRIPTION

This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

		Planned Expenditures						
Project	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
Total	500

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

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

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APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

■ FY 2022-26 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

- o Well Rehabilitation Program
- Truman St./Adams St. Water Main
- School/Locust/Summit Alley Water Main
- o Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Grove St. Water Main
- Backyard Water Mains/Services Replacement
- Service Line Replacements (Pavement Repairs)
- Sierra St. Service Line Replacements
- o Lark St. Water Main
- o 2nd Ave. Water Main
- Kilkenny Ct. Water Main
- o Leo Virgo Ct. Water Main
- o Plaza Park Dr. Water Main
- o Durango Wy. Water Main
- Railroad Corridor Water Line
- o Cadura Circle Water Main Looping
- o Aizenberg Cir. Water Main
- Elk Grove Shopping Center Water Main
- o 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
- o Media Replacement HVWTP Filter Vessels
- o 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

Well Ref	nabilitati	on Program		RAW SCORE =	73				
	Water S	upply (E 2) Im	pact = H	; Probability = H	68.25				
	A H+	uture water supply demar afety. <mark>(H+, H-, M+, M-, L)</mark>	nd, comply						
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	СП	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	-	or other regulations.					
S	Social F	factor - Check if applicable			2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply							
S A A	Х	With the Community Wi	ith other age	ncies					
AL	Water Q	Quality (E 3.2) - Check if applicable			1.88				
FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC -: A C -:7				gy efficiency or incorpora	ites energy				
ENVIRONMENTAL FACTORS (7.5%)		Promotes groundwater basin management effi	icient feature	es					
တ္သ	Lifecycl	e costs are minimized - Check One			0.00				
OR O		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
₽ ₽		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
E		Up to 25% of project costs available from other agencies							

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

PRIORITY SCORE =

91

Well Rehabilitation Program

PRIORITY SCORE =

RAW SCORE =

Project Name Here 100 : Probability = 75 00 <-- Totals from Water Supply (E 2) Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ redundancy or backup, or does not meet regulatory requirements. . Well rehabs imported maintain production and water quality compliant w/c H-M+ High 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, H-M+ M-Med. or the project is related to a backup system. 42 30 17 Probability of impact occurring: High - Likely to almost certain 65% - 100% - Prod. of water gar lifty
will decline w/o rehabs. **WATER SUPPLY OBJECTIVE** Medium - Possible 35% - 65% M+ M-LOW 5.5 30 17 Low - Unlikely or rare 0% - 35% (75% of Raw Score) Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. of Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. This Objective counts for Medium (M) - Provides benefits for 10,000 to 30,000 customers. Affects Service Area 1 customers Low (L) - Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

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

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

Truman St./Adams St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

Truman	Ot.// taa	ms of water main				11/4// 00	O I \L	30		
	Water S	Supply (E 2)		Impact =	Н	; Probability	= H	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capa water utility infrastructure [Example: improving the systematic relia and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainten (H, M, L)	ability of of water of	water utility	infras	tructure to co	ntinually p	erform during		
	C S	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-t			rds, or	other regulat	ions.			
. <u>ග</u>	Social I	Factor - Check if applicable						2.50		
S OR S		Promotes Emergency Recovery								
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply								
S AH	Х	With the Community		With other	r agen	cies				
					U					
AL.		Quality (E 3.2) - Check if applicable						5.63		
ENTAL IRS		<u> </u>	<u> </u>					5.63		
TORS:	Water C	Quality (E 3.2) - Check if applicable						5.63		
rironmental FACTORS (7.5%)	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality	X	Promotes	energ	y efficiency o	r incorpora			
ENVIRONMENTAL FACTORS (7.5%)	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply	X		energ	y efficiency o	rincorpora			
	Water (X) Natural	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency	X	Promotes	energ	y efficiency o	rincorpora			
	Water (X) Natural	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management	X	Promotes	energ	y efficiency o	rincorpora	ates energy		
	Water (X) Natural	Quality (E 3.2) - Check if applicable Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One	X	Promotes	energ	y efficiency o	rincorpora	ates energy		
	Water (X) Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000	X	Promotes	energ	y efficiency o	rincorpora	ates energy		
	Water C X Natural X Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000	X	Promotes	energ	y efficiency o	rincorpora	ates energy		
	Water C X Natural X Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000	X	Promotes	energ	y efficiency o	rincorpora			
ACTORS	Water C X Natural X Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Resources Sustainability (E 3.2) - Check One	X	Promotes	energ	y efficiency o	rincorpora	ates energy		

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

Project Name Here

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

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

Project Urgency:

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

Page 1 of 2

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

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

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

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

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

			PRIORITY SCORE = 73
School/L	.ocust/S	ummit Alley Water Main	RAW SCORE = 58
	Water S	Supply (E 2)	Impact = H ; Probability = H 50.25
	A H -	Project maintains existing water utility infrastructure or is required to meet with water quality standards or meet other regulatory requirements, include	
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, water utility infrastructure [Example: improving the systematic reliability of and after a devastating event; improving the systematic flexibility of water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	of water utility infrastructure to continually perform during
	c s	Timing of when project is needed to meet water supply demands, water q (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5	
. v	Social F	Factor - Check if applicable	2.50
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery	
OC (CT	Positive		
S F	Х	With the Community	With other agencies
<u> </u>	Water Q	Quality (E 3.2) - Check if applicable	5.63
ENT ORS	Х	Promotes drinking water quality	
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply	
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes water use efficiency	Promotes energy efficiency or incorporates energy
EN		Promotes groundwater basin management	efficient features
S	Lifecycl	e costs are minimized - Check One	0.00
O.		Annual cost savings of more than \$50,000	
C		Annual cost savings of \$10,000 to \$50,000	
ONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000	
MIC (10	Funding	Available from Other Agencies - Check One	
Ō		Over 50% of project costs available from other agencies	
ō		26% to 50% of project costs available from other agencies	

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

Up to 25% of project costs available from other agencies

School/Locust/Summit Alley Water Main

PRIORITY SCORE =

otals from

Water	Supply (E 2	2)		Impact =	; Probability =	75.00
means th	pply capital e projects w r high proba	ill repair or	replace sy	d according to their ability to sustain the water utility busine stem components required to meet existing demand or wa	ess. "Sustain the water uter quality standards and	utility business" I which have a
				ts 5 points for "high", 30 points for "medium" and 5.5 points for	"low". The intermediate	e scores are
	High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infracurrent and future water supply demand, comply with vergulatory requirements, including Health and Safety.	e nadita proposa na matematika internativa internativa na matematika na matematika na matematika na matematika	CONTRACTOR
y a factor of .75. High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not me and/or water quality standards because the water utility redundancy or backup, or does not meet regulatory req Medium – Without the project, the District likely can cor and/or water quality standards, but will be operating at a	infrastructure is in poor uirements. tinue meeting current or	condition, lacks
nen multiplied b Impact Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup Low – Without the project, the District can continue mee water quality standards or regulations. However, the sys or the project is related to a backup system.	s are undersinated the street of the street	zed for mand and/or
are th				Probability of impact occurring: High – Likely to almost certain 65% – 100%		
t received	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65% <u>Low</u> – Unlikely or rare 0% – 35%		
Highest p Definition Project in water util devastation infrastruc Effect of High (H) Medium (nicreases op ity infrastruge event; impure can be the Project Impure Provides be M) – Provides be	eration floucture [Exporoving the aken off-line act: enefits for less benefits for less the first for less t	exibility, ir ample: imp e systematine for main more than for 10,000 ess than 10	20 points for "high", 11 points for "medium" and 2 points for mproves maintenance capabilities, adds efficiency, or proving the systematic reliability of water utility infrastructure c flexibility of water utility infrastructure to utilize various so	improves post disaste e to continually perform urce water; or add redur	during and after a
Definition	<u>ı:</u>	s are 25 p	oints, with	25 points for "Immediate", 14 points for "Short-Term" and 2		n".
Project U		Project is r	needed to i	meet current demands or regulations within the next three	(3) years.	
Short-Ter	m Need (S)	– Project is	s needed to	o meet demands or regulations within the next three to five	(3 - 5) years.	
Long-Teri	n Need (L) -	- Proiect is	needed to	meet demands beyond the next five (5) years.		nt (

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

PRIORITY SCORE =

Revised: 11/30/10

73

Elk Grov	e Blvd.	Grove St. Alley Water Main			RAW SCORE =	58				
	Water S	upply (E 2)	Impa	act = H	; Probability = H	50.25				
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)								
	c s	Timing of when project is needed to meet water supply demands, wate (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			r other regulations.					
S	Social F	actor - Check if applicable				2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
000 (7.5	Positive	Interaction (E 4) - Check all that apply								
S 74	X	With the Community	With	other ager	ncies					
AL	Water Q	uality (E 3.2) - Check if applicable				5.63				
ENT ORS	Х	Promotes drinking water quality								
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
/IRC 	Х	Promotes water use efficiency		gy efficiency or incorporates energ						
EN		Promotes groundwater basin management	effici	ient feature	S					
S	Lifecycl	e costs are minimized - Check One				0.00				
0.		Annual cost savings of more than \$50,000								
C		Annual cost savings of \$10,000 to \$50,000								
MIC FA (10%)		Annual cost savings of less than \$10,000								
MIC (10	Funding	Available from Other Agencies - Check One								
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies								
Ō		26% to 50% of project costs available from other agencies								
E		Up to 25% of project costs available from other agencies								

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

PRIORITY SCORE =

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

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WATER SUPPLY OBJECTIVE

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

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

PRIORITY SCORE = 73

RAW SCORE = 58

		roto Bitait and JiBon ou trater main					<u> </u>			
	Water S	Supply (E 2)		Impact = I	Н ;	; Probability :	: Н	50.25		
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)									
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capa water utility infrastructure [Example: improving the systematic reli and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainter (H, M, L)	iability of of water	water utility in	nfrastr	ucture to cor	tinually p	erform during		
	C S	Timing of when project is needed to meet water supply demands, (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-			s, or o	other regulati	ons.			
, ග	Social I	Factor - Check if applicable						2.50		
NS (%)		Promotes Emergency Recovery								
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply								
S FA	Х	With the Community		With other a	agenc	ies				
AL	Water C	Quality (E 3.2) - Check if applicable						5.63		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality								
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply								
'IRO 'AC (7	Х	Promotes water use efficiency	X	Promotes er	nergy	efficiency or	incorpora	ates energy		
N H		Promotes groundwater basin management		efficient feat	tures					
S	Lifecyc	le costs are minimized - Check One						0.00		
OR		Annual cost savings of more than \$50,000								
CI		Annual cost savings of \$10,000 to \$50,000								
ECONOMIC FACTORS (10%)		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One								
Ō		Over 50% of project costs available from other agencies								
2		26% to 50% of project costs available from other agencies								
×		20 /0 to 50 /0 or project costs available from other agencies								

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

Revised: 11/30/10

PRIORITY SCORE =

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

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

Page 1 of 2

PRIORITY SCORE = 73 Grove St. Water Main RAW SCORE = 58 Water Supply (E 2) : Probability = H Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В М Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency X Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

otals from

t Name Here Grove St. Wate	RAW SCORE = 100
Water Supply (E 2)	Impact = ; Probability = 75.0
Water Supply capital projects are prioritized a means the projects will repair or replace systemedium or high probability of failure	ccording to their ability to sustain the water utility business. "Sustain the water utility business" em components required to meet existing demand or water quality standards and which have a
Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points shown below:	pints for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the
High Med. Low	current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	Impact: <u>High</u> – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. <u>Medium</u> – <u>Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying or</u>
-M +M -H	manual operation or an existing backup #" mains are undersized for fire protection Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risl or the project is related to a backup system.
	Probability of impact occurring:
	<u>High</u> – Likely to almost certain 65% – 100% ⋖
M+ M- L 30 17 5.5	<u>Medium</u> – Possible 35% – 65%
	<u>Low</u> – Unlikely or rare 0% – 35%
H+ Determine the appropriate rating	for the project as it pertains to Criterion A and then enter it in the box provided.
Criterion B: Improving Existing Assets	
Highest possible points are 20 points, with 20 Definition:	points for "high", 11 points for "medium" and 2 points for "low".
Project increases operation flexibility, imp water utility infrastructure [Example: impro devastating event; improving the systematic fl infrastructure can be taken off-line for mainter	roves maintenance capabilities, adds efficiency, or improves post disaster reliability of ving the systematic reliability of water utility infrastructure to continually perform during and after exibility of water utility infrastructure to utilize various source water; or add redundancy so nance].
Effect of Project Impact: High (H) – Provides benefits for more than 30	000 customers
Medium (M) – Provides benefits for 10,000 to	30,000 customers A flects Service Area 1
Low (L) – Provides benefits for less than 10,0	
High (H) – Provides benefits for more than 30 Medium (M) – Provides benefits for 10,000 to Low (L) – Provides benefits for less than 10,00 H Determine the appropriate rating Criterion C: Project Urgency Highest possible points are 25 points, with 25	
H Determine the appropriate rating	for the project as it pertains to Criterion B and then enter it in the box provided.
Criterion C: Project Urgency Highest possible points are 25 points, with 25	points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
Definition:	water supply demands, water quality standards, or other regulations.
Project Urgency:	
	et current demands or regulations within the next three (3) years.

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

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

PRIORITY SCORE =

Revised: 11/30/10

74

Backyard	d Water	Mains/Services Replacement				RAW SCORE =	59		
	Water S	upply (E 2)		Impact =	М	; Probability = M	50.25		
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply dema with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L								
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	c s	Timing of when project is needed to meet water supply demands, w. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te			rds, o	r other regulations.			
S	Social F	actor - Check if applicable					5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
000 (7.5	Positive	Interaction (E 4) - Check all that apply							
8 4	X	With the Community	X	With other	r ager	ncies			
AL	Water Q	uality (E 3.2) - Check if applicable					3.75		
ENT RS	Х	Promotes drinking water quality							
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
/IRC -: AC -:7		Promotes water use efficiency			rates energy				
EN E		Promotes groundwater basin management		efficient fe	eature	S			
S	Lifecycl	e costs are minimized - Check One					0.00		
OR		Annual cost savings of more than \$50,000							
CT		Annual cost savings of \$10,000 to \$50,000							
₽ ₽		Annual cost savings of less than \$10,000							
MIC F/ (10%)	Funding	Available from Other Agencies - Check One							
Ō		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
E		Up to 25% of project costs available from other agencies							

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

Project Name Here Backyard Water Mains/Services Replacements

PRIORITY SCORE =

RAW SCORE =	100	
robability =	75.00 <	Totals from

Probability High Med. Low Befullton: 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 othe regulatory requirements, including Health and Safety. Befullton: Project, the District likely can not meet normal current or future daily demands or water quality standards because the water utility infrastructure is in poor condition, la reduction, and continue meeting current or future demands or water quality standards, but will be operating at a higher level of risk, potentially in manual operation or an existing backup. And the project is related to a backup system. Befullton: Project is related to a backup system. Medium.—Without the project, the District likely can continue meeting current or future demands and/or water quality standards or regulations. However, the system will advance to a higher state of water quality standards or regulations. However, the system will advance to a higher state of water quality standards or regulations. However, the system will advance to a higher state of the project is related to a backup system. Probability of impact occurring: High – Likely to almost certain 65% – 100% Probability of impact occurring: High – Likely to almost certain 65% – 100% Medium – Possible 35% – 65% Low – Unlikely or rare 0% – 35% Medium – Provides benefits for miniman proves maintenance capabilities, adds efficiency, or improves post disaster reliability infrastructure (Example: improving the systematic reliability of water utility infrastructure to continue meeting of the project is related to the project is related to a backup of the project is provided. Criterion B: Improving the systematic flexibility of water utility infrastructure to continue meeting of the project is needed to meet water supply demands, water quality standards, or other regulations. Project	Highe		sible value		nts, with 5	ts 5 points for "high", 30 points for "medium" and 5.5	points for "low". The intermediate scores are		
High Med. Low regulatory requisements, including Health and Safety. Health			F	Probabilit	у		그들은 사람들이 가는 그 사람들이 가는 것이 되었다. 그런 그리고 있는 사람들이 가는 것이 되었다.		
High—Without the project, the District likely can not meet normal current or future daily demand of water quality standards because the water utility infrastructure is in poor condition, la redundancy or backup, or does not meet regulatory requirements. Medium—Without the project, the District likely can continue meeting current or future demand and/or water quality standards, but will be operating at a higher level of risk, potentially relying and one water quality standards because and/or water quality standards because and/or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system will advance to a higher state or water quality standards or regulations. However, the system dean and the system will exhaunce to a higher state or the system will exhaunce to a higher state or the system will exhaunce to a higher state or the system will exhaunce to a higher state or the system will exhaunce to a higher state or the system will exhaunce the system will exhau			High	Med.	Low				
and/or water quality standards, but will be operating at a higher level of risk, because of an existing backup sharks of many and water and with a decrease of 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 or or the project is related to a backup system.		High				High – Without the project, the District likely c and/or water quality standards because the w redundancy or backup, or does not meet regu	ater utility infrastructure is in poor condition, lacks llatory requirements.		
Low—Without the project, the District can continue meeting current or future demand and/o water quality standards or regulations. However, the system will advance to a higher state or or the project is related to a backup system. Probability of impact occurring: Probability o						and/or water quality standards, but will be ope	erating at a higher level of risk, potentially relying		
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and 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. Turpacts areas of Service Area / Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	Impact	Med.		2000	100000000000000000000000000000000000000	<u>Low</u> – Without the project, the District can cor water quality standards or regulations. However	ntinue meeting current or future demand and/or ver, the system will advance to a higher state of ris		
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and 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. Turpacts areas of Service Area / Low (L) – Provides benefits for less than 10,000 customers. Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.						Probability of impact occurring:	property.		
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and 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. Medium (M) — 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.						High – Likely to almost certain 65% – 100% •			
Low — Unlikely or rare 0% — 35% Low — Unlikely or rare 0% — 35% 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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to continually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to onlinually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to onlinually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to onlinually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to onlinually perform during and a devastating event; improving the systematic flexibility of water utility infrastructure to onlinually perform during and a devastating event; improving the systematic reliability of water utility infrastructure to onlinually perform during and a devastation of water utility infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructure to utilize various source water, or add redundancy so infrastructu		wo.				Medium – Possible 35% – 65%			
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 water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and 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. Medium (M) – 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.		_	30	17	5.5	Low - Unlikely or rare 0% - 35%			
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.	water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after 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.								
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.									
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.	Criterion C: Project Urgency								
Project Urgency: Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	Definition:								
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									
(-) (-) years.	Imme								
Long-Term Need (L) – Project is needed to meet demands beyond the next five (5) years.		-Term	Need (S)	– Project i	is needed t	o meet demands or regulations within the next th	ree to five (3 - 5) years.		

				PRIORITY SCORE =	79			
Service I	_iı	ne Rep	placements (Pavement Repairs)	RAW SCORE =	64			
		Water S	upply (E 2) Impact =	M ; Probability = H	58.50			
	Α	H-	Project maintains existing water utility infrastructure or is required to meet the current a with water quality standards or meet other regulatory requirements, including Health an					
PRIMARY OBJECTIVE (75%)	В	М	Project increases operation flexibility, improves maintenance capabilities, adds efficient water utility infrastructure [Example: improving the systematic reliability of water utility and after a devastating event; improving the systematic flexibility of water utility infrastructure can be taken off-line for maintenance]. (H, M, L)	infrastructure to continually p	erform during			
	С	1	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regulations.				
S		Social F	actor - Check if applicable		5.00			
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery					
3.7)		Positive	Interaction (E 4) - Check all that apply					
0 <u>1</u>		Χ	With the Community X With other	agencies				
.AL		Water Q	uality (E 3.2) - Check if applicable		0.00			
ENVIRONMENTAL FACTORS (7.5%)			Promotes drinking water quality					
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					
JIRC FAC			· · · · · · · · · · · · · · · · · · ·	energy efficiency or incorpora	ates energy			
EN L			Promotes groundwater basin management efficient fe	atures				
ECONOMIC FACTORS (10%)		Lifecycle	e costs are minimized - Check One		0.00			
			Annual cost savings of more than \$50,000					
			Annual cost savings of \$10,000 to \$50,000					
			Annual cost savings of less than \$10,000					
		Funding	g Available from Other Agencies - Check One					
			Over 50% of project costs available from other agencies					
			26% to 50% of project costs available from other agencies					
Щ			Up to 25% of project costs available from other agencies					

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

PRIORITY SCORE =

Project I	Nam	ne He	ere	Servic	e Line	e Replacements RAW SCORE = 100					
	Water Supply (E			2)		Impact = ; Probability = 75.0	00 < Totals from				
	Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure										
	Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below:										
				Probabilit	У	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other					
10.			High	Med.	Low	regulatory requirements, including Health and Safety.					
actor of .75		High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements.					
oy a						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 o	n				
multiplied b	Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup Numerous pothole repairs exist throughout City Streets as a result of this proj. These need Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risl or the project is related to a backup system.					
ther						Probability of impact occurring: On the project is related to a backup system. To get fixed per the larger of th					
are						High – Likely to almost certain 65% – 100%					
'IVE		>	M+	M- 17	L	<u>Medium</u> – Possible 35% – 65%					
JECT ore)		Low	30		5.5	Low – Unlikely or rare 0% – 35%					
N Sc poir											
PLY Ray		H+	Determin	e the appro	opriate rat	ting for the project as it pertains to Criterion A and then enter it in the box provided.					
ER SUPPLY OBJEC (75% of Raw Score) ore thus the point re	100000000000000000000000000000000000000			ving Exist ts are 20 p		ets n 20 points for "high", 11 points for "medium" and 2 points for "low".					
WATER SUPPLY OBJECTIVE (75% of Raw Score) the total score thus the point received	Proj wate	er utilit astating	y infrastri event; im	ucture [Exproving the	ample: im	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of nproving the systematic reliability of water utility infrastructure to continually perform during and after tic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].	а				
5% of		Effect of Project Impact: High (H) – Provides benefits for more than 30,000 customers.									
	Med	ium (M)	– Provide	es benefits	for 10,000	0 to 30,000 customers. Service Area /					
						10,000 customers.					
		Н	Determin	e the appro	opriate rat	ting for the project as it pertains to Criterion B and then enter it in the box provided.					
his Obj			70	ct Urgency ts are 25 p		n 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".	1				
		nition: ing of v	when proj	hen 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.									
	Sho	Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.									
	Lon	g-Term	to meet demands beyond the next five (5) years.								

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

PRIORITY SCORE = 73 Sierra St. Service Line Replacements RAW SCORE = 58 Water Supply (E 2) : Probability = M Impact = 51.75 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 3.75 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

PRIORITY SCORE =

Sierra St. Service Line Replacements Project Name Here 100 RAW SCORE = Water Supply (E 2) ; Probability = 75.00 <-- Totals from Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. Impact: High - Without the project, the District likely can not meet normal current or future daily demand total score thus the point received are then multiplied by a factor of. and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ High H-M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Impact H-

WATER SUPPLY OBJECTIVE (75% of Raw Score)

of the

This Objective counts for 75%

High - Likely to almost certain 65% - 100%

Probability of impact occurring:

or the project is related to a backup system.

water quality standards or regulations. However, the system will advance to a higher state of risk,

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

M+

30

M+

30

M-

17

M-

17

1

5.5

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

Definition:

Med.

Low

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

PRIORITY SCORE =

73

Revised: 11/30/10

Lark St. Water Main RAW SCORE = 58 Water Supply (E 2) : Probability = H 50.25 Impact = Н H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of Z (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 **ENVIRONMENTAL FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency X Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000

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

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

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

Lark St. Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =	100	
Probability =	75.00 <	Totals from

Probability High Med. Low Fig. 1 H. H. H. M. M. S. 42 30 H. H. H. H. M. M. S. 42 30 H. H. H. H. M. M. S. 42 30 H. H. H. H. M. M. S. 42 30 H. M.	_	t poss	ible value	_	ting Assents, with 55	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
High Med. Low 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 reduced by the second of the project of the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of jigs, oberitality relying on menual operation or an existing backup. Purple of project is a late of project in a standards because the water utility infrastructure demand and/or water quality standards but will be operating at an higher level of jigs, oberitality relying on menual operation or an existing backup. Purple of project is related to a backup system. High MH M- L. Mithout the project, the District can continue meeting current or future demands and/or water quality standards or regulations. However, the system will advance to a higher state of risk. Probability of impact occurring: High Likely to almost certain 65% – 100% Medium – Possible 36% – 65% Low – Unlikely or rare 0% – 35% Medium – Possible 36% – 65% Low – Unlikely or rare 0% – 35% Medium – Possible 36% – 66% Low – Unlikely or rare 0% – 35% Medium – Possible 36% – 66% Low – Unlikely or rare 0% – 35% Medium (Mithout the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets High Infrastructure (Example: improving the systematic flexibility of water utility infrastructure to continually perform during and after advastating event; improving the systematic flexibility of water utility infrastructure to continually perform during and after advastating event; improving the systematic flexibility of water utility infrastructure to continually perform during and after advastating event; improving the systematic flexibility of water utility infrastructure to continually perform during and after advastating event; improving the syste			F	Probabilit	у	
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 Proposed and they 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%			High	Med.	Low	regulatory requirements, including Health and Safety.
manual operation or an existing backup Purring or Carry or an inspection of Carry or and inspection of Carry or an inspection of Carry or improve an inspection of Carry or improved and inspection of Carry or an inspection of Carry or improved and inspection of Carry or an inspection of Carry or and Carry or an inspection of Carry or an inspect of Carry or an inspection of Carry or an inspection of Carry o		High				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
Medium — Possible 35% — 65% Low — Unlikely or rare 0% — 35% The 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 advastating 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. Medium (M) — Provides benefits for less than 10,000 customers. Low (L) — Provides benefits for less than 10,000 customers. Definition: Timing of when 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.	Impact	Med.				manual operation or an existing backup Puring a repair, an inspection showed a section ACpipe is soft from water saturation of 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.
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. Medium (M) — Provides benefits for less than 10,000 customers. Low (L) — Provides benefits for less than 10,000 customers. Definition: 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.						High − Likely to almost certain 65% − 100%
Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. 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 flexibility of water utility infrastructure to continually perform during and after adevastating 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. Medium (M) — Provides benefits for less than 10,000 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.		WC	M+	M-	L	Medium – Possible 35% – 65%
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. Medium (M) — 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.		ř	30	17	5.5	<u>Low</u> – Unlikely or rare 0% – 35%
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.	Definit Project water of devasta infrastro Effect High (H	ion: t incr utility ating ucture of Pre	eases op infrastru event; imp e can be to oject Imp rovides be - Provide	eration flo icture [Ex proving the aken off-lin act: enefits for s benefits	exibility, in ample: ime systematine for main more than	mproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after ic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance]. 30,000 customers. 4 Cleas Service Are 1
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.	LOW (L	, – ۲1	ovides be	nents for t	ess tilali i	0,000 customers.
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.	Н		Determine	e the appr	opriate rat	ing for the project as it pertains to Criterion B and then enter it in the box provided.
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.						25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.	_		hen proje	ect is nee	ded to me	eet water supply demands, water quality standards, or other regulations.
Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.	-			Project is	needed to	meet current demands or regulations within the next three (3) years.
		Torm.	Meed (S)	Droject i	s needed t	o meet demands or regulations within the next three to five (3 - 5) years

Page 1 of 2

PRIORITY SCORE =

Revised: 11/30/10

76

2nd Ave.	. Water	Main				RAW SCOF	RE =	61	
	Water S	Supply (E 2)	lm	pact =	М	; Probability =	М	51.75	
	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, com with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)								
PRIMARY OBJECTIVE (75%)	в L	Project increases operation flexibility, improves maintenance capabilities water utility infrastructure [Example: improving the systematic reliability and after a devastating event; improving the systematic flexibility of war add redundancy so infrastructure can be taken off-line for maintenance (H, M, L)	y of wate ater utility	er utility i	infras	tructure to continu	ually pe	erform during	
	C I	Timing of when project is needed to meet water supply demands, wate (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			ds, o	r other regulations	S.		
_ <u>ග</u>	Social F	Factor - Check if applicable						5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery							
000 (7.5	Positive	Interaction (E 4) - Check all that apply							
8 F/	Х	With the Community	X Wi	th other	ager	ncies			
. AL	Water C	Quality (E 3.2) - Check if applicable						3.75	
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality							
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply							
		Promotes water use efficiency			,	gy efficiency or inc	orpora	tes energy	
EN		Promotes groundwater basin management	eff	icient fe	ature	S			
S	Lifecyc	le costs are minimized - Check One						0.00	
Ď.		Annual cost savings of more than \$50,000							
ر ار		Annual cost savings of \$10,000 to \$50,000							
MIC F/ (10%)		Annual cost savings of less than \$10,000							
MIC (10	Funding	g Available from Other Agencies - Check One							
O _N		Over 50% of project costs available from other agencies							
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies							
ш		Up to 25% of project costs available from other agencies							

Project Name Here

2nd Ave. Water Wain

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2) Impact = ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a

Criterion A: Protecting Existing Assets

medium or high probability of failure

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

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

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

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

This Objective counts for 75% of the total

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE =

Revised: 11/30/10

74

Kilkenny	Ct. Wa	ter Main				RAW SCO	RE =	59
	Water S	Supply (E 2)		Impact =	М	; Probability =	М	50.25
	A H -	Project maintains existing water utility infrastructure or is require with water quality standards or meet other regulatory require						nd, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance water utility infrastructure [Example: improving the systemat and after a devastating event; improving the systematic flexi add redundancy so infrastructure can be taken off-line for ma (H, M, L)	ic reliability of bility of water	water utility	infras	structure to contir	nually pe	erform during
	c s	Timing of when project is needed to meet water supply dema (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = L		•	rds, o	r other regulatior	ns.	
၂ တ	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
8 44	Х	With the Community	X	With othe	r ager	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENT ORS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/RC -AC		Promotes water use efficiency	X			gy efficiency or in	corpora	ites energy
EN		Promotes groundwater basin management		efficient fe	eature	S		
S	Lifecyc	le costs are minimized - Check One						0.00
0.		Annual cost savings of more than \$50,000						
CI		Annual cost savings of \$10,000 to \$50,000						
MIC F/		Annual cost savings of less than \$10,000						
MIC (10	Funding	g Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
ш		Up to 25% of project costs available from other agencies						

Kilkenny Ct Water Main Pr

PRIORITY SCORE =

RAW SCORE =

100 75.00

roject i	lame Here	Klikelilly	Οι.	vvalci	ivia

Water Supply (E 2)

Impact =

; Probability =

<-- Totals from

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

Criterion A: Protecting Existing Assets

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

		Probability					
		High	Med.	Low			
	High	H+ 55	H- 42	M+ 30			
The state of the s	Med.	H- 42	M+ 30	M- 17			
	Low	M+ 30	M- 17	L 5.5			

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

PRIORITY SCORE =

Revised: 11/30/10

74

Leo Virg	o Ct. Wate	r Main			RAW SCO	RE =	59
	Water Supp	ly (E 2)	mpact =	М	; Probability =	М	50.25
		oject maintains existing water utility infrastructure or is required to meet the th water quality standards or meet other regulatory requirements, including					id, comply
PRIMARY OBJECTIVE (75%)	wa an ad	oject increases operation flexibility, improves maintenance capabilities, add ater utility infrastructure [Example: improving the systematic reliability of ward after a devastating event; improving the systematic flexibility of water utiled redundancy so infrastructure can be taken off-line for maintenance].	iter utility i	infrastı	ructure to contin	ually pe	erform during
		ming of when project is needed to meet water supply demands, water qualit = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yr	•	ds, or	other regulation	S.	
S	Social Facto	or - Check if applicable					5.00
SOCIAL FACTORS (7.5%)	Pr	omotes Emergency Recovery					
000 VCT (7.5	Positive Inte	eraction (E 4) - Check all that apply					
8 44	X	ith the Community X V	Vith other	agend	cies		
AL	Water Quali	ty (E 3.2) - Check if applicable					3.75
ENT ORS	X Pr	omotes drinking water quality					
ENVIRONMENTAL FACTORS (7.5%)	Natural Res	ources Sustainability (E 3.2) - Check all that apply					
/IRC -' A C -'	Pr				efficiency or in	corpora	tes energy
EN	Pr	omotes groundwater basin management	efficient fea	atures			
Si	Lifecycle co	osts are minimized - Check One					0.00
ÖR	Ar	nnual cost savings of more than \$50,000					
CT	Ar	nnual cost savings of \$10,000 to \$50,000					
MIC F/	Ar	nnual cost savings of less than \$10,000					
MIC (10	Funding Av	ailable from Other Agencies - Check One					
Ō	O\	ver 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)	26	% to 50% of project costs available from other agencies					
ш	Up	to 25% of project costs available from other agencies					

PRIORITY SCORE =

Project Name Here Leo Virgo Ct. Water Main RAW SCORE = 100 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 lighest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other Med. Low High regulatory requirements, including Health and Safety. Impact: of High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks total score thus the point received are then multiplied by a factor H+ H-M+ 臣 redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Imp act H-Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: -High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% LOW M+ 30 5.5 17 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets lighest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the nfrastructure can be taken off-line for maintenance]. Effect of Project Impact: for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area 1 Objective counts <u>low</u> (L) – Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: mmediate 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. 🗢 ong-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE = 74 Plaza Park Dr. Water Main 59 RAW SCORE = Water Supply (E 2) : Probability = M Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) **OBJECTIVE** PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of Z (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С s Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) Promotes Emergency Recovery Positive Interaction (E 4) - Check all that apply With the Community X With other agencies Water Quality (E 3.2) - Check if applicable 3.75 **ENVIRONMENTAL FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency X Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Plaza Park Dr. Water Main

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here

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

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

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".

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

of the

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

Page 1 of 2

PRIORITY SCORE =

Revised: 11/30/10

74

Durango	Wy. Wa	ater Main			RAW SCO	RE =	59
	Water S	Supply (E 2)	Impact =	= M	; Probability =	М	50.25
	A H -	Project maintains existing water utility infrastructure or is required to me with water quality standards or meet other regulatory requirements, incl					d, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance capabilitie water utility infrastructure [Example: improving the systematic reliability and after a devastating event; improving the systematic flexibility of wa add redundancy so infrastructure can be taken off-line for maintenance; (H, M, L)	of water utili ter utility infra	ty infra	structure to contin	ually pe	erform during
	C S	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term		lards, d	or other regulation	S.	
S	Social F	Factor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply					
S A A	Х	With the Community	With oth	er age	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC 		Promotes water use efficiency			gy efficiency or in	corpora	tes energy
EN		Promotes groundwater basin management	efficient	feature	es		
Si	Lifecycl	le costs are minimized - Check One					0.00
0.		Annual cost savings of more than \$50,000					
C		Annual cost savings of \$10,000 to \$50,000					
. F.∕		Annual cost savings of less than \$10,000					
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One					
Ō		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
Ш		Up to 25% of project costs available from other agencies					

PRIORITY SCORE =

Project Name Here Durango Way Water Main RAW SCORE = 100 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 lighest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other Med. Low High regulatory requirements, including Health and Safety. Impact: of High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks total score thus the point received are then multiplied by a factor H+ H-M+ 臣 redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Imp act H-Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 30 17 or the project is related to a backup system. Probability of impact occurring: -High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% LOW M+ 30 5.5 17 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets lighest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the nfrastructure can be taken off-line for maintenance]. Effect of Project Impact: for 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. - Affects Service Area 1 Objective counts <u>low</u> (L) – Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: mmediate 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. 🗢 ong-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE =

Revised: 11/30/10

55

Railroad	Corrido	r Water Line				RAW SCORE	=	44
	Water S	upply (E 2)		Impact =	М	; Probability = H		32.63
	A M+	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement						d, comply
PRIMARY OBJECTIVE (75%)	В М	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility	infras	tructure to continual	y per	form during
	C L	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	rds, o	r other regulations.		
S	Social F	actor - Check if applicable						7.50
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
8 4	Х	With the Community	X	With othe	r ager	ncies		
.AL	Water Q	uality (E 3.2) - Check if applicable					T	3.75
ENT ORS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC - AC -7		Promotes water use efficiency	X			gy efficiency or incorp	orate	es energy
EN\ F		Promotes groundwater basin management		efficient fe	eature	S		
S	Lifecycl	e costs are minimized - Check One					T	0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
MIC FA (10%)		Annual cost savings of less than \$10,000						
MIC (10	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Щ		Up to 25% of project costs available from other agencies						

PRIORITY SCORE =

RAW SCORE =	100	
B 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	75.00	

Railroad Corridor Water Line Project Name Here DAM SCORE -Water Supply (E 2) Impact = ; Probability = 75.00. <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Instells 9 major T-mach between RRWIF & Hampton allowing much greater redundancy in Fi UD Low - Without the project, the District can continue meeting current or future demand and/or distisys, Impact Med. M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium − Possible 35% − 65% ◆ M+ M-L **№** 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of total water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so of the infrastructure can be taken off-line for maintenancel. Effect of Project Impact: 75% High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers.

Znpects

Service Area!

Low (L) - Provides benefits for less than 10,000 customers. This Objective counts for Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Project Urgency: mmediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. <u>ong-Term Need</u> (L) – Project is needed to meet demands beyond the next five (5) years.

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

Page 1 of 2

Cadura (Circle W	ater Main Looping		RAW SCORE	= 43
	Water S	upply (E 2) Im	npact = M	/ ; Probability = M	34.50
	A M+	Project maintains existing water utility infrastructure or is required to meet the c with water quality standards or meet other regulatory requirements, including H			
PRIMARY OBJECTIVE (75%)	В L	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	rastructure to continually	perform during	
	c s	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)		s, or other regulations.	
ှတ္တ	Social F	actor - Check if applicable			5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery			
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply			
S F	Х	With the Community X Wi	ith other a	gencies	
AL	Water C	uality (E 3.2) - Check if applicable			3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply			
'IRC 			ergy efficiency or incorp	orates energy	
EN		Promotes groundwater basin management eff	ures		
S	Lifecycl	e costs are minimized - Check One			0.00
O. B.		Annual cost savings of more than \$50,000			
CT		Annual cost savings of \$10,000 to \$50,000			
₹ %		Annual cost savings of less than \$10,000			
MIC F/ (10%)	Funding	Available from Other Agencies - Check One			
ğ		Over 50% of project costs available from other agencies			
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies			
Ы		Up to 25% of project costs available from other agencies			

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

PRIORITY SCORE =

54

Project Name Here

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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".

<u>Definition:</u>

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75%

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. 🐟

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

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

Aizenber	g Cir. V	Vater Main				RAW SCO	RE =	43
	Water S	upply (E 2)		Impact =	М	; Probability =	М	34.50
	A M+	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, in						nd, comply
PRIMARY OBJECTIVE (75%)	В Ц	Project increases operation flexibility, improves maintenance capabil water utility infrastructure [Example: improving the systematic reliable and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenan (H, M, L)	tructure to contin	nually pe	erform during			
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-ter		•	ds, o	r other regulatior	ıs.	
S	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	Interaction (E 4) - Check all that apply						
S 14	Х	With the Community	X	With other	ager	ncies		
-AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality						
NNC CTC	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC 		Promotes water use efficiency				gy efficiency or in	corpora	tes energy
EN		Promotes groundwater basin management		efficient fe	ature	S		
SS	Lifecycl	e costs are minimized - Check One						0.00
Ö		Annual cost savings of more than \$50,000						
ζ.		Annual cost savings of \$10,000 to \$50,000						
MIC F/ (10%)		Annual cost savings of less than \$10,000						
M (1)	Funding	g Available from Other Agencies - Check One						
ECONOMIC FACTORS (10%)		Over 50% of project costs available from other agencies						
00		26% to 50% of project costs available from other agencies						
ш		Un to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

54

Aizenberg Cir. Water Main Looping

PRIORITY SCORE =

Project Name Here

RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE M+ M-1 No. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. H Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.

Project Urgency:

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

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

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

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

PRIORITY SCORE =

Revised: 11/30/10

40

Elk Grov	e Shop	oing Center Water Main			RAW SCOR	E =	32
	Water S	upply (E 2)	Impact =	М	; Probability = I	M	24.75
	A M -	Project maintains existing water utility infrastructure or is required to meet with water quality standards or meet other regulatory requirements, include			d, comply		
PRIMARY OBJECTIVE (75%)	в L	Project increases operation flexibility, improves maintenance capabilities, water utility infrastructure [Example: improving the systematic reliability of and after a devastating event; improving the systematic flexibility of water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	tructure to continu	ally pe	rform during		
	c s	Timing of when project is needed to meet water supply demands, water q (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5-2)	•	ırds, o	r other regulations		
S	Social F	actor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
000 (7.5	Positive	Interaction (E 4) - Check all that apply					
S 4	X	With the Community	With othe	r ager	ncies		
AL	Water C	quality (E 3.2) - Check if applicable					1.88
ENT ORS	Х	Promotes drinking water quality					
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC 		Promotes water use efficiency	gy efficiency or inc	orporat	es energy		
EN		Promotes groundwater basin management	efficient fe	eature	S		
S	Lifecycl	e costs are minimized - Check One					0.00
Ö.		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
. F.∕ (%)		Annual cost savings of less than \$10,000					
MIC F/ (10%)	Funding	Available from Other Agencies - Check One					
Ō		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
Щ		Up to 25% of project costs available from other agencies					

Elk Grove Shopping Center Water Main Project Name Here

PRIORITY SCORE =

RAW SCORE =

100 75.00

Water Supply (E 2)

Impact = ; Probability = <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the t

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

Revised 11/30/10

Page 1 of 2

Transmission Main Brinkman Ct. (Cost Share)					RAW SCORE =	40
	Water S	upply (E 2) Im	pact =	М	; Probability = M	33.00
	A M -	Project maintains existing water utility infrastructure or is required to meet the c with water quality standards or meet other regulatory requirements, including He				nd, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance capabilities, adds water utility infrastructure [Example: improving the systematic reliability of water and after a devastating event; improving the systematic flexibility of water utility add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	tructure to continually p	erform during		
	C I	Timing of when project is needed to meet water supply demands, water quality (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)		ds, o	r other regulations.	
S	Social F	factor - Check if applicable				5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery				
000 (7.5	Positive	Interaction (E 4) - Check all that apply				
S 74	Х	With the Community X Wi	ith other	ager	ncies	
AL	Water C	Quality (E 3.2) - Check if applicable				1.88
ENT ORS	Х	Promotes drinking water quality				
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply				
/IRC -AC					y efficiency or incorpora	ites energy
EN		Promotes groundwater basin management eff	ficient fea	ature	S	
S	Lifecycl	e costs are minimized - Check One				0.00
Ö		Annual cost savings of more than \$50,000				
CI		Annual cost savings of \$10,000 to \$50,000				
MIC FA (10%)		Annual cost savings of less than \$10,000				
MIC (10	Funding	Available from Other Agencies - Check One				
Ō		Over 50% of project costs available from other agencies				
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies				
Ĕ		Up to 25% of project costs available from other agencies				

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

PRIORITY SCORE =

50

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

PRIORITY SCORE =

RAW SCORE =

100 75.00

Water Supply (E 2)

Impact =

: Probability =

<-- Totals from

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

Criterion A: Protecting Existing Assets

Probability

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35% ◆

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

total

of the

This Objective counts for 75%

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

C:\Users\bkamilos\Desktop\CIP\CIP 2021-2025\Scoresheet Rankings\Water Supply-Treatment Scoresheet.xlsx Revised 11/30/10

PRIORITY SCORE =

Revised: 11/30/10

82

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

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

75 00 <-- Totals froi

High		sible value		ting Asset nts, with 55	is points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are
		F	Probabilit	у	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the
		High	Med.	Low	current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.
	High	H+ 55	H- 42	M+ 30	Impact: High – Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying of
Impact	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup without the PLC, the wells cannot operated in automation with the RRWTP Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of ris or the project is related to a backup system.
					Probability of impact occurring:
				.	High − Likely to almost certain 65% − 100% → Medium − Possible 35% − 65%
	Low	M+ 30	M- 17	5.5	
					Low – Unlikely or rare 0% – 35%
	H+	Determine	e the appr	opriate ratii	ng for the project as it pertains to Criterion A and then enter it in the box provided.
				ting Asset	s 20 points for "high", 11 points for "medium" and 2 points for "low".
Proje wate deva infras	r utility stating structur	y infrastru event; imp e can be t oject Imp	octure [Ex proving the aken off-linate: act:	ample: impe systematione for main	nproves maintenance capabilities, adds efficiency, or improves post disaster reliability of proving the systematic reliability of water utility infrastructure to continually perform during and after calculating flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance]. 30,000 customers.
Medi	<u>um</u> (M)	– Provide	s benefits	for 10,000	to 30,000 customers. Service Area /
					0,000 customers.
	Н	Determine	e the appr	opriate ratii	ng for the project as it pertains to Criterion B and then enter it in the box provided.
		C: Project sible point			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
	nition: ng of v	/hen proj	ect is nee	ded to me	et water supply demands, water quality standards, or other regulations.
	ct Urg		Project is	needed to r	neet current demands or regulations within the next three (3) years.
Shor	-Term	Need (S)	– Project i	s needed to	o meet demands or regulations within the next three to five (3 - 5) years.
Long	-Term	Need (L) -	Project is	needed to	meet demands beyond the next five (5) years.

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Well 4D Radio Communications

PRIORITY SCORE = 97

RAW SCORE = 78

Well 4D	i taulo t	Johnnahoations			RAW SCORE -	70			
	Water S	Supply (E 2)		Impact = M	; Probability = M	68.25			
	A H+	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement							
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reli water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source wadd redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	C I	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	or other regulations.				
ုတ္တ	Social I	Factor - Check if applicable				7.50			
S S S S S S S S S S S S S S S S S S S	Х	Promotes Emergency Recovery							
SOCIAL FACTORS (7.5%)	Positive	Interaction (E 4) - Check all that apply							
S A .	Х	With the Community	Х	With other ag	encies				
		•		_					
JAL .	Water 0	Quality (E 3.2) - Check if applicable				1.88			
ENTAL IRS	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality				1.88			
NMENTAL TORS	X					1.88			
FACTORS (7.5%)	X	Promotes drinking water quality			ergy efficiency or incorpor				
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply		Promotes ene	, ,				
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			, ,				
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			, ,				
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One			, ,	ates energy			
	Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000			, ,	ates energy			
	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			, ,	ates energy			
	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management e costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			, ,	ates energy			
ACTORS	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			, ,	ates energy			

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

Revised: 11/30/10

Project Name Here

Well 4D Radio Communications

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2)

Impact = ; Probability = 75.00 <-- Totals from

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

Criterion A: Protecting Existing Assets

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

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

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".

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 70 Chlorine Analyzers Shallow Wells RAW SCORE = 56 Water Supply (E 2) : Probability = H Impact = 49.50 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community X With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

Revised: 11/30/10

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

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

Project N	Name Here Chiorine Analyzers Shallow Wells		RAW SCORE =	100	
	Water Supply (E 2)	Impact =	; Probability =	75.00	< Totals from
	Water Supply capital projects are prioritized according to their ability to sustain the windows means the projects will repair or replace system components required to meet existing	The second living and a property of the second seco		•	

Criterion A: Protecting Existing Assets

medium or high probability of failure

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Improving Existing Assets

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

This Objective counts for 75% of the total

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

PRIORITY SCORE = 71 Media Replacement - RRWTP Filter Vessels 57 RAW SCORE = Water Supply (E 2) : Probability = H Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В М Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community X With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies

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

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

Revised: 11/30/10

Project Name Here

PRIORITY SCORE = Media Replacement - RRWTP Filter Vessels RAW SCORE = 100 Water Supply (E 2) ; Probability = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Extending life of media may lessen the effectiveness of removing water que lity constituents. Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Med. Mwater quality standards or regulations. However, the system will advance to a higher state of risk 30 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% ◆ Medium - Possible 35% - 65% M+ M-L LOW 30 17 5.5 Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low".

Criterion B: Improving Existing Assets

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

Effect of Project Impact:

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

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

<u>Low</u> (L) – Provides benefits for less than 10,000 customers.

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

ATTACHMENT 1

PRIORITY SCORE = 71 Media Replacement - HVWTP Filter Vessels 57 RAW SCORE = Water Supply (E 2) : Probability = H Impact = 50.25 H-Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В М Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community X With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy

efficient features

0.00

Revised: 11/30/10

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

Promotes groundwater basin management

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

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

Lifecycle costs are minimized - Check One

ECONOMIC FACTORS

Project Name Here

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

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

PLC - RRWTP Main & Filter Panel PAW SCORE = 57

I LO - INI		viairi & i iilei i airei			NAW SCORE =	31		
	Water S	Supply (E 2)		Impact = H	; Probability = H	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
PRIMARY OBJECTIVE (75%)	в м	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	C S	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
SOCIAL FACTORS (7.5%)	Social I	Factor - Check if applicable				5.00		
		Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S A	Х	With the Community	Х	With other age	ncies			
		•						
. AL	Water 0	Quality (E 3.2) - Check if applicable				1.88		
ENTAL IRS	Water 0	Quality (E 3.2) - Check if applicable Promotes drinking water quality				1.88		
TORS:	X					1.88		
FACTORS (7.5%)	X	Promotes drinking water quality			gy efficiency or incorpora			
ENVIRONMENTAL FACTORS (7.5%)	X	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply		Promotes ener	, , ,			
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency			, , ,			
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management			, , ,			
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One			, , ,	ates energy		
	X Natural	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management le costs are minimized - Check One Annual cost savings of more than \$50,000			, , ,	ates energy		
	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000			, , ,	ates energy		
	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Le costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000			, , ,	ates energy		
ACTORS	X Natural Lifecyc	Promotes drinking water quality Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management Re costs are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 g Available from Other Agencies - Check One			, , ,	ates energy		

Project Name Here

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

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

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

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

PRIORITY SCORE =

Revised: 11/30/10

71

ChlorTed	Electro	olytic Cells Replacement			RAW SCC	RE =	57	
PRIMARY OBJECTIVE (75%)	Water S	upply (E 2)	Impact =	Н	; Probability =	Н	50.25	
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)						
	В М	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)						
	c s	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
S	Social F	actor - Check if applicable					5.00	
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply						
S A A	Х	With the Community	With other	ageno	eies			
AL	Water C	uality (E 3.2) - Check if applicable					1.88	
FACTORS (7.5%)	Х	Promotes drinking water quality						
RONMEN ACTOR (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply							
/IRC -: A C -:7		Promotes water use efficiency		0,	efficiency or ir	ncorpora	tes energy	
ENVIRONMENTAL FACTORS (7.5%)		Promotes groundwater basin management	efficient features					
တ္သ	Lifecycl	e costs are minimized - Check One					0.00	
ECONOMIC FACTORS (10%)		Annual cost savings of more than \$50,000						
		Annual cost savings of \$10,000 to \$50,000						
		Annual cost savings of less than \$10,000						
	Funding Available from Other Agencies - Check One							
		Over 50% of project costs available from other agencies						
		26% to 50% of project costs available from other agencies						
E		Up to 25% of project costs available from other agencies						

Project Name Here ChlorTec Electrolytic Cells Replacement

PRIORITY SCORE =

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

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

			PI	RIURIII SCURE -	71		
ChlorTed	Contro		RAW SCORE =	57			
PRIMARY OBJECTIVE (75%)	Water Supply (E 2) Impact =		= H	; Probability = H	50.25		
	A H -	Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, cor with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+, M-, L)					
	в М	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 durin and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)					
	Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))						
. ₀	Social F	actor - Check if applicable			5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
OC (7.5	Positive	Positive Interaction (E 4) - Check all that apply					
S FA	Х	With the Community X With oth	her age	encies			
AL	Water Q	quality (E 3.2) - Check if applicable			1.88		
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality			ļ		
TC	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC - AC (7		· · · · · · · · · · · · · · · · · · ·		rgy efficiency or incorpora	ates energy		
EN F		Promotes groundwater basin management efficient	t featur	es			
<u> </u>	Lifecycl	e costs are minimized - Check One			0.00		
OR		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
VOMIC FACTORS (10%)		Annual cost savings of less than \$10,000					
	Funding	Available from Other Agencies - Check One					
		Over 50% of project costs available from other agencies					

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

Revised: 11/30/10

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

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

Project Name Here ChlorTec Controls & Rectifier Replacement

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

Project Urgency:

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

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

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

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 =

Revised: 11/30/10

75

Storage	Tank Co	pating Repairs			RAW SCORE	=	60	
	Water S	upply (E 2)	Impact :	= M	; Probability = M		50.25	
	A H -	Project maintains existing water utility infrastructure or is required to me with water quality standards or meet other regulatory requirements, incl				-	omply	
PRIMARY OBJECTIVE (75%)	Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliable water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source was add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)							
	C S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
S	Social F	actor - Check if applicable					7.50	
SOCIAL FACTORS (7.5%)	Х	Promotes Emergency Recovery						
000 (7.5	Positive	Interaction (E 4) - Check all that apply						
S 74	Х	With the Community	With oth	ner age	ncies			
.AL	Water Q	tuality (E 3.2) - Check if applicable					1.88	
ENT ORS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC -AC		Promotes water use efficiency		otes energy efficiency or incorporates energy				
EN		Promotes groundwater basin management	efficient	feature	es			
S	Lifecycl	e costs are minimized - Check One					0.00	
, P		Annual cost savings of more than \$50,000						
Ş		Annual cost savings of \$10,000 to \$50,000						
MIC F/		Annual cost savings of less than \$10,000						
MIC (10	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
Ĕ		Up to 25% of project costs available from other agencies						

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

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

Storage Tank Coating Repairs

PRIORITY SCORE =

Project Name Here 100 RAW SCORE = Water Supply (E 2) ; Probability = 75.00 <-- Totals from Impact = Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: <u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of . 75. Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H-M+ H+ High redundancy or backup, or does not meet regulatory requirements. 55 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or H-M+ Mwater quality standards or regulations. However, the system will advance to a higher state of risk, Med.

17

1

5.5

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

or the project is related to a backup system.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+

Γo

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

30

M-

17

42

M+

30

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

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

Project Urgency:

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

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

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

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

WATER SUPPLY OBJECTIVE (75% of Raw Score)

PRIORITY SCORE = 90

Administ	ration Bu	ilding				RAW SCORE =	72		
ΔĒ	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	60.00		
PRIMARY OBJECTIVE (60%)	A H+	A H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.							
	В Н								
_ 8	СН	Project positions the District to meet projected future space needs	š.						
	Positive	Interaction (E 4) - Check all that apply					6.00		
K 및	X	With the Community	X	With othe	r age	ncies			
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply							
446		Graffiti removal or Prevention Features							
고 8 8		Trash removal features (vortex weirs)							
	X	Improves esthetics of project location							
	Natural	Resources Sustainability (E 3.2) - Check all that apply					6.25		
ξ		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized		
<u> </u>	X	Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management			
		use, etc.)		Recycle/F	Re-us	e Solid Waste			
R OB. (15%)	X	Renewable Energy Use		Reduce S	olid \	Waste Production			
GREENER OBJECTIVE (15%)	X	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	X	Use of Re	ecycle	ed or Alternative Building	Materials		
	Trails &	Open Space (E3.3) - Check all that apply							
몺		Trail friendly features		Open Spa	ace P	rotection / Preservation			
	Х	Provides/Improves Bicycle Commute Route							
Щ	Lifecyc	le costs are minimized - Check One					0.00		
		Annual cost savings of more than \$50,000							
EC E		Annual cost savings of \$10,000 to \$50,000							
2 OBJ		Annual cost savings of less than \$10,000							
R C 2	Funding	g Available from Other Agencies - Check One							
뿔		Over 50% of project costs available from other agencies							
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies							
		Up to 25% of project costs available from other agencies							

Project Name Here Administration Building

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

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

Criterion A: Protect Existing Assets

Probability

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

<u>Low</u> (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.

PRIORITY SCORE = 90
RAW SCORE = 72

Fiber Opt	ic Cab	le				RAW SCORE =	72			
Ē	Build	ings and Grounds (EL 3.4)		Impact =	М	; Probability = H	60.00			
PRIMARY OBJECTIVE (60%)	A H +	H+ Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.								
35 S	В Н	H Project enhances building infrastructure to address treatment of staff or public issues.								
9 0	С Н	Project positions the District to meet projected future space need	eds.							
	Posit	ve Interaction (E 4) - Check all that apply					6.00			
꼾꽁	X	With the Community	X	With other	r ager	ncies				
CLEANER OBJECTIVE (10%)	Good	Neighbor (E 4) - Check all that apply								
456		Graffiti removal or Prevention Features								
ᅙ		Trash removal features (vortex weirs)								
	X	Improves esthetics of project location								
	Natur	al Resources Sustainability (E 3.2) - Check all that apply					6.25			
≝		Air Quality & Visibility Improvement		Recycled	Wate	r, rain water or gray wat	er utilized			
S	X			Construct	ion Si	te Waste Management				
<u>۾</u> ج		use, etc.)		Recycle/R	Re-use	e Solid Waste				
R OB (15%)	X	Renewable Energy Use		Reduce S	olid V	Vaste Production				
GREENER OBJECTIVE (15%)	Х	Water Efficient Features: Plumbing fixtures, Landscaping, etc.	X	Use of Re	ecycle	d or Alternative Building	Materials			
	Trails	& Open Space (E3.3) - Check all that apply								
J K		Trail friendly features		Open Spa	ace Pr	rotection / Preservation				
0	X	Provides/Improves Bicycle Commute Route								
ш	Lifec	/cle costs are minimized - Check One					0.00			
≧		Annual cost savings of more than \$50,000								
i) H		Annual cost savings of \$10,000 to \$50,000								
۲ OBJ (15%)		Annual cost savings of less than \$10,000								
R 0	Fund	ng Available from Other Agencies - Check One								
ÿ		Over 50% of project costs available from other agencies								
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies								
٦		Up to 25% of project costs available from other agencies								

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

Project Name Here Fiber Optic Cable

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

33

M-

19.3

19.3

ı

5.5

Probability

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium. - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

H+

mpact

Med.

Low

44

M+

33

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

Criterion B: Enhancement of Existing Assets

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

<u>Definition:</u>

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

<u>High</u> (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.

PRIORITY SCORE = 75

RAW SCORE = 60

Revised: 11/30/10

Compact	Tracl	k Lo	pader with Cold Planer				RAW SCORE =	60	
Ē	Buil	lding	s and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	Α [H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.							
37E 37E (6	В	H Project enhances building infrastructure to address treatment of staff or public issues.							
90	C	Н	Project positions the District to meet projected future space needs.						
	Pos	itive	Interaction (E 4) - Check all that apply					4.00	
꼾		X	With the Community	X	With other	r ageı	ncies		
CLEANER OBJECTIVE (10%)	God	od Ne	eighbor (E 4) - Check all that apply						
446			Graffiti removal or Prevention Features						
ᄗᇜ			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
111	Nat	ural I	Resources Sustainability (E 3.2) - Check all that apply					2.50	
₽	X Air Quality & Visibility Improvement Rec		Recycled	Wate	r, rain water or gray wate	er utilized			
ြူ					Constructi	Construction Site Waste Management			
B. (e		use, etc.) Recycle/Re-use Solid Waste			e Solid Waste				
R OB. (15%)			Renewable Energy Use	Reduce Solid Waste Production			Vaste Production		
GREENER OBJECTIVE (15%)			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	d or Alternative Building	Materials	
	Trai	ils &	Open Space (E3.3) - Check all that apply						
35.			Trail friendly features		Open Spa	ice Pi	rotection / Preservation		
, 			Provides/Improves Bicycle Commute Route						
Щ	Life	cycle	e costs are minimized - Check One					0.00	
			Annual cost savings of more than \$50,000						
Ш	Ļ	_	Annual cost savings of \$10,000 to \$50,000						
۲ OBJ (15%)	Į_		Annual cost savings of less than \$10,000						
R (3.1)	Fun	ding	Available from Other Agencies - Check One						
Ä			Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)		_	26% to 50% of project costs available from other agencies						
_			Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

Project Name Here Compact Track Loader with Cold Planer

RAW SCORE =

100

Buildings and	Grounds	(EL 3.4)
---------------	---------	----------

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

PRIORITY SCORE = 75 **Backhoe Loader** RAW SCORE = 60 ; Probability = **Buildings and Grounds (EL 3.4)** Impact = Μ 53.40 OBJECTIVE PRIMARY Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply H-(%09) with employer or public safety standards. Project enhances building infrastructure to address treatment of staff or public issues. Н С Η Project positions the District to meet projected future space needs. Positive Interaction (E 4) - Check all that apply 4.00 OBJECTIVE Х With the Community Х With other agencies CLEANER Good Neighbor (E 4) - Check all that apply Graffiti removal or Prevention Features Trash removal features (vortex weirs) Improves esthetics of project location Natural Resources Sustainability (E 3.2) - Check all that apply 2.50 GREENER OBJECTIVE Air Quality & Visibility Improvement Recycled Water, rain water or gray water utilized Energy Efficient Features (Lighting, HVAC, maximize daylight Construction Site Waste Management Χ use, etc.) Recycle/Re-use Solid Waste Renewable Energy Use Reduce Solid Waste Production Water Efficient Features: Plumbing fixtures, Landscaping, etc. Use of Recycled or Alternative Building Materials Trails & Open Space (E3.3) - Check all that apply Trail friendly features Open Space Protection / Preservation Provides/Improves Bicycle Commute Route Lifecycle costs are minimized - Check One 0.00 LEANER OBJECTIVE Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

PRIORITY SCORE =

Project Name Here Backhoe Loader

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

PRIORITY SCORE = 69

Truck Re	placeme	ents				RAW SCORE =	55	
_ ₽	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	53.40	
PRIMARY OBJECTIVE (60%)	A H- Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to with employer or public safety standards.							
	В Н	Project enhances building infrastructure to address treatment of s	taff or pu	blic issues.				
_ <u>_</u>	C H	Project positions the District to meet projected future space needs	3.					
	Positive	Interaction (E 4) - Check all that apply					2.00	
₩ ¥	Х	With the Community		With othe	r age	ncies		
CLEANER OBJECTIVE (10%)	Good N	eighbor (E 4) - Check all that apply						
LEANE (10%)		Graffiti removal or Prevention Features						
고 B		Trash removal features (vortex weirs)						
		Improves esthetics of project location						
	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00	
į.		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
<u> </u>		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management		
B. C.		use, etc.)		Recycle/F	Re-us	e Solid Waste		
R OB. (15%)		Renewable Energy Use		Reduce S	olid \	Waste Production		
GREENER OBJECTIVE (15%)		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	cycle	ed or Alternative Building	Materials	
	Trails &	Open Space (E3.3) - Check all that apply						
몺		Trail friendly features		Open Spa	ice P	rotection / Preservation		
		Provides/Improves Bicycle Commute Route						
Щ	Lifecycl	le costs are minimized - Check One					0.00	
≥		Annual cost savings of more than \$50,000						
ы		Annual cost savings of \$10,000 to \$50,000						
2 OBJ		Annual cost savings of less than \$10,000						
R (1.5)	Funding	g Available from Other Agencies - Check One						
Z,		Over 50% of project costs available from other agencies						
LEANER OBJECTIVE (15%)		26% to 50% of project costs available from other agencies						
		Up to 25% of project costs available from other agencies						

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

Project Name Here

Truck Replacements

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

: Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	ha	hil	164.0
rio	υa	υII	IILV

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

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

Impact:

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

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

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

Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

High - Likely to almost certain 65% - 100% — Due to age, an kage and general conditions of equipment.

Medium - Possible 35% - 65%

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

Criterion B: Enhancement of Existing Assets

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

Impact

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

PRIORITY SCORE = 61

RAW SCORE = 49

Revised: 11/30/10

<u>P</u>	'avemen	t Repair	& Seal Coat - RRWTP				RAW SCORE =	49	
,	MA ECT 30%	Buildings and Grounds (EL 3.4) Impact = M				М	; Probability = H	46.80	
		A M+	Project maintains or replaces existing building infrastructure to provide with employer or public safety standards.	ovide con	tinuous hou	ısing	of existing functions and/	or to comply	
i		В Н	Project enhances building infrastructure to address treatment of staff or public issues.						
	g g	СН	Project positions the District to meet projected future space need	S.					
	CLEANER OBJECTIVE (10%)	Positive	Interaction (E 4) - Check all that apply					2.00	
ſ		X	With the Community		With othe	r age	ncies		
		Good N	Good Neighbor (E 4) - Check all that apply						
i			Graffiti removal or Prevention Features						
1			Trash removal features (vortex weirs)						
			Improves esthetics of project location						
		Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00	
	Ξ		Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized	
	CT		Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management		
	GREENER OBJECTIVE (15%)		use, etc.)		Recycle/F	Re-us	e Solid Waste		
			Renewable Energy Use		Reduce S	Solid \	Waste Production		
			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials	
		Trails &	Open Space (E3.3) - Check all that apply						
	GRE		Trail friendly features		Open Spa	ace P	rotection / Preservation	ļ	
			Provides/Improves Bicycle Commute Route						
	ECTIVE	Lifecycl	e costs are minimized - Check One					0.00	
			Annual cost savings of more than \$50,000						
			Annual cost savings of \$10,000 to \$50,000						
	(15%)		Annual cost savings of less than \$10,000						
	LEANER OBJECTIVE (15%)	Funding Available from Other Agencies - Check One							
			Over 50% of project costs available from other agencies						
			26% to 50% of project costs available from other agencies						
			Up to 25% of project costs available from other agencies						

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

Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

Impact:

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

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

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

Probability of impact occurring:

pavement

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

Criterion B: Enhancement of Existing Assets

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

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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