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

# Wednesday, April 8, 2020

#### 6:00PM

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Public Comment – Please complete a Request to Speak Form if you wish to address the Board. Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a particular subject. No action may be taken on a matter raised under "Public Comment" until the matter has been specifically included on an agenda as an action item. Items listed on the agenda will be opened for public comment as they are considered by the Board of Directors.

# 1. Draft Fiscal Year 2021-25 Capital Improvement Program

(Bruce Kamilos, Assistant General Manager)

**Associate Director Comment** 

**Public Comment** 

Adjourn to Regular Board Meeting: TBD





# FY 2021-25 CAPITAL IMPROVEMENT PROGRAM

# **BOARD OF DIRECTORS**

Tom Nelson, Chair

Bob Gray, Vice Chair

Lisa Medina, Director

Sophia Scherman, Director

Elliot Mulberg, Director



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#### **OVERVIEW**

The Elk Grove Water District's (District) FY 2021-25 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2020/21 through 2024/25. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

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

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

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

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

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

FIGURE 1

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

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

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2020/21 through 2024/25. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

responsive bid

Table 1 5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
	METER RETROFIT PROGRAM						
2	Water Meter Replacement Program pg. 10	-	-	366	377	388	1,131
	SUPPLY / DISTRIBUTION IMPROVEMENTS						
2	Truman St./Adams St. Water Main pg. 12	-	116	125	-	-	241
2	School/Locust/Summit Alley Water Main pg. 14	-	499	-	-	-	499
2	Elk Grove Blvd Grove St. Alley Water Main pg. 16	-	-	215	-	-	215
2	Locust StElk Grove Blvd Alley/Derr St. Water Main pg. 18	-	-	215	-	-	215
3	Lark St. Water Main pg. 20	-	-	-	234	-	234
2	Grove St. Water Main pg. 22	-	-	290	-	-	290
1	Well Rehabilitation Program pg. 24	105	108	-	115	-	328
3	Railroad Corridor Water Line pg. 26	-	-	-	-	137	137
2	Backyard Water Mains/Services Replacement pg. 28	675	720	-	-	-	1,395
4	Cadura Circle Water Main Looping pg. 30	-	32	-	-	-	32
4	Kilkenny Ct. Water Main pg. 32	-	-	-	141	-	141
4	Leo Virgo Ct. Water Main pg. 34	-	-	-	141	-	141
3	2nd Ave. Water Main pg. 36	-	122	-	-	-	122
4	Plaza Park Dr. Water Main pg. 38	-	-	-	-	506	506
4	Durango Wy. Water Main pg. 40	-	-	-	237	-	237
4	Aizenberg Cir. Water Main Looping pg. 42	-	-	-	-	79	79
2	Service Line Replacements pg. 44	140	-	-	-		140
	TREATMENT IMPROVEMENTS			'	'		
2	Chlorine Analyzers Shallow Wells pg. 46	75	-	-	-	-	75
2	Media Replacement - RRWTP Filter Vessels pg. 48	-	-	60	-	-	60
2	Media Replacement - HVWTP Filter Vessels pg. 50	-	-	-	-	60	60
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) pg. 52	50	-	-	-	-	50
2	PLC - RRWTP Main & Filter Panel pg. 54	-	-	-	-	60	60
	Security Cameras pg. 56	25	-	-	-	-	25
2	ChlorTec Electrolytic Cells Replacement pg. 58	-	-	-	-	15	15
	BUILDING & SITE IMPROVEMENTS / VEHICLES			1	1	,	
3	Truck Replacements pg. 60	135	150	120	130	145	680
	Pavement Repair & Seal Coat - RRWTP pg. 62	-	25	-	-	-	25
	Pavement Repair & Seal Coat - HVWTP pg. 64	10	-	-	-	-	10
	Vacuum Excavator pg. 66	100	-	-	-	-	100
	Backhoe Loader pg. 68	-	160	-	-	-	160
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects pg. 70	100	100	100	100	100	500
	SUBTOTAL	1,415	2,032	1,491	1,475	1,490	7,903
	Estimated CIP Carryover (Backyard Water Mains)	700					700
	TOTAL CAPITAL IMPROVEMENT BUDGET	2,115	2,032	1,491	1,475	1,490	8,603

Table 2 and Table 3 separate the funding source requirements into two components – user fees, and connection fees. The relevance of separating the funding source requirements into two components is critical when performing water rate studies. Water rate studies determine how capital improvements will be funded – either through rates charged to existing users (user fees), or through fees collected from new users (connection fees). On the next pages, Tables 4A through 4H provide supporting data for Table 2. Tables 4A through 4H break down user fees by funding sources and capital improvement programs. Tables 5A and 5B provide supporting data for Table 3. Tables 5A and 5B break down connection fees by capital improvement programs.

Table 2
Funding Source Requirements
User Fees

FUND	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
CAPITAL IMPROVEMENT FUNDS						
Meter Retrofit Program	-	-	366	377	388	1,131
Supply/Distribution Improvements	140	32	-	-	216	388
Treatment Improvements	100	-	-	-	-	100
Building & Site Improvements/Vehicles	235	310	120	130	145	940
SUB-TOTAL	475	342	486	507	749	2,559
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	780	1,565	845	868	506	4,564
Treatment Improvements	50	-	60	-	135	245
Building & Site Improvements/Vehicles	10	25	-	-	-	35
SUB-TOTAL	840	1,590	905	868	641	4,844
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	100	100	100	100	100	500
SUB-TOTAL	100	100	100	100	100	500
TOTAL	1,415	2,032	1,491	1,475	1,490	7,903

Table 3
Funding Source Requirements
Connection Fees

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

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

CAPITAL IMPROVEMENT FUND		FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
METER RETROFIT PROGRAM							
Water Meter Replacement Program		-	-	366	377	388	1,131
	TOTAL	0	0	366	377	388	1,131

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

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

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

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

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

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

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

CAPITAL REPAIR/REPLACEMENT	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Truman St./Adams St. Water Main	-	116	125	-	-	241
School/Locust/Summit Alley Water Main	-	499	-	-	-	499
Elk Grove Blvd Grove St. Alley Water Main	-	-	215	-	-	215
Locust StElk Grove Blvd Alley/Derr St. Water M	-	-	215	-	-	215
Lark St. Water Main	-	-	-	234	-	234
Grove St. Water Main	-	-	290	-	-	290
Well Rehabilitation Program	105	108	-	115	-	328
Backyard Water Mains/Services Replacement	675	720	-	-	-	1395
Kilkenny Ct. Water Main	-	-	-	141	-	141
Leo Virgo Ct. Water Main	-	-	-	141	-	141
2nd Ave. Water Main	-	122	-	-	-	122
Plaza Park Dr. Water Main	-	-	-	-	506	506
Durango Wy. Water Main	-	-	-	237	-	237
TOTAL	780	1,565	845	868	506	4,564

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

CAPITAL REPAIR/REPLACEMENT	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
TREATMENT IMPROVEMENTS						
Media Replacement - RRWTP Filter Vessels	-	-	60	-	-	60
Media Replacement - HVWTP Filter Vessels	-	-	-	-	60	60
PLC/MCC Bucket Replacement (Wells 4D & 11D)	50	-	-	-	-	50
PLC - RRWTP Main & Filter Panel	-	-	-	-	60	60
ChlorTec Electrolytic Cells Replacement	-	-	-	-	15	15
TOTAL	50	0	60	0	135	245

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

CAPITAL REPAIR/REPLACEMENT	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
BUILDING & SITE IMPROVEMENTS						
Pavement Repair & Seal Coat - RRWTP	-	25	-	-	-	25
Pavement Repair & Seal Coat - HVWTP	10	-	-	-	-	10
TOT	AL 10	25	0	0	0	35

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

UNFORESEEN CAPITAL PROJECTS		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	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	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS	5					
None	-	-	_	-	-	0
	TOTAL 0	0	0	0	0	0

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	Total
TREATMENT IMPROVEMENTS							
None		-	-	-	-	-	0
	TOTAL	0	0	0	0	0	0

**Project** Water Meter Replacement

**Program** 

Funding Type Capital Improvement Funds

**Program** Meter Retrofit Program

Priority 2

Project No. 101



#### PROJECT DESCRIPTION

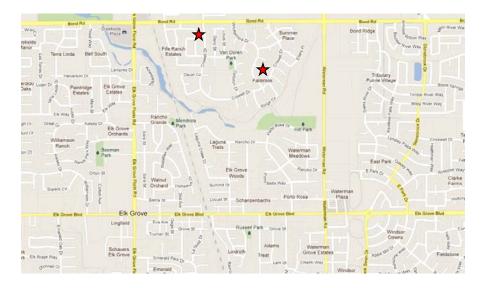
This project uses District employee personnel to replace water meters on customer services that are beyond their useful life. The project will be conducted over five years, replacing approximately 900 meters per year starting in FY 22/23.

#### **JUSTIFICATION**

Water meters have a typical useful life of 20-25 years. The internal parts of water meters that have been in service for this period of time can become worn, affecting the accuracy of the meters. By year 2022, one-third of the District's meters, or approximately 4,500 meters, will be 20-plus years old.

#### **PROJECT LOCATION**

The meter replacement project will cover the Camden, Fallbrook and Hampton areas, as well as other areas that are determined to be 20-plus years old.



★ Project Location

This project is scheduled to be conducted in FY 22/23, FY 23/24, FY 24/25, FY 25/26 and FY 26/27.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Water Meter Replacement Program	0	0	345	345	345	1,035
with inflation (3%)	0	0	366	377	388	1,131

Expenditure breakdown: no design costs, 100% construction

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds	
<ul> <li>Meter Retrofit Program</li> </ul>	1,131
Total	1,131

#### **OPERATING COST IMPACTS**

The completion of this project is anticipated to increase revenue by \$46,000 per year as a result of improving water consumption accuracy by 3%.

\$1.92/CCF x 15 CCF/month x 12 months/year x 4,500 meters x 3% improved accuracy = \$46,656

Project Truman St./Adams St. Water

Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 2

Project No. TBD



#### **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Truman Street and Adams Street.



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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		241
	Total	241

# **OPERATING COST IMPACTS**

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

Project School/Locust/Summit Alley

**Water Main** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 2

Project No. TBD



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

# **PROJECT LOCATION**

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



# **SCHEDULE & STATUS**

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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

# **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	499
Total	499

#### **OPERATING COST IMPACTS**

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

Project Elk Grove Blvd Grove St.

Alley Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 2

Project No. TBD



# **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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

# **PROJECT LOCATION**

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



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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

# **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	215
Total	215

#### **OPERATING COST IMPACTS**

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

Project Locust St.-Elk Grove Blvd

Alley/Derr St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 2

Project No. TBD



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		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 Lark St. Water Main

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. TBD



# **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Lark Street and Eisenbeisz Street.



#### **SCHEDULE & STATUS**

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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

# **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds	
<ul><li>Supply / Distribution Improvements</li></ul>	234
Total	234

#### **OPERATING COST IMPACTS**

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

**Project** Grove St. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 2

Project No. TBD



# **PROJECT DESCRIPTION**

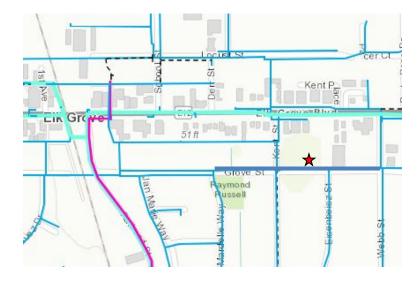
This project installs approximately 1,180 lineal feet of 8" C900 PVC water main in Grove Street.

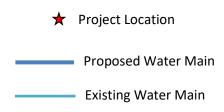
# **JUSTIFICATION**

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

# **PROJECT LOCATION**

The project is located on Grove Street.





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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Repair/Replacement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		290
	Total	290

#### **OPERATING COST IMPACTS**

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

Project Well Rehabilitation

Program

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 1

Project No. 503



# **PROJECT DESCRIPTION**

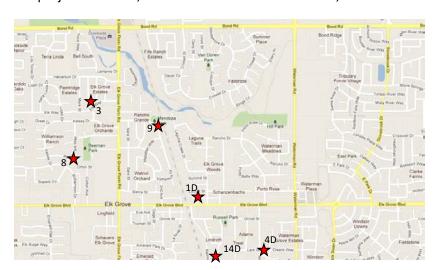
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

# **JUSTIFICATION**

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

# **PROJECT LOCATION**

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



★ Project Location

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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

		Total				
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Well Rehabilitation Program	105	105	0	105	0	315
with inflation (3%)	105	108	0	115	0	328

Expenditure breakdown: \$15,000 design, \$313,000 construction

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	328
Tota	I 328

#### **OPERATING COST IMPACTS**

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

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

**Project** Railroad Corridor Water Line

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

**Priority** 3

Project No. 210



# **PROJECT DESCRIPTION**

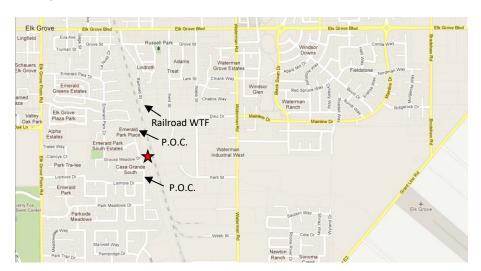
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system. These POCs are located along Falcon Meadow Dr.

#### **JUSTIFICATION**

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

# **PROJECT LOCATION**

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



★ Project Location

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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	137
Total	137

#### **OPERATING COST IMPACTS**

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

Project Backyard Water Mains/

**Services Replacements** 

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

Priority 2
Project No. 505



# **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



★ Project Location

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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Backyard Water Mains/Services Replacements	1,375	700	0	0	0	2,075
with inflation (3%)	1,375	720	0	0	0	2,095

Expenditure breakdown: \$1,240,000 construction

#### **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Repair/Replacement Funds	1
<ul> <li>Supply / Distribution Improvements</li> </ul>	2,095
Total	2,095

#### **OPERATING COST IMPACTS**

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

Project Cadura Circle Water Main

Looping

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 4

Project No. TBD



#### PROJECT DESCRIPTION

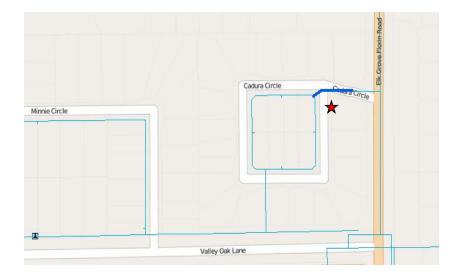
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

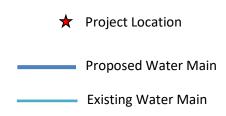
# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Cadura Circle.





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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		32
	Total	32

# **OPERATING COST IMPACTS**

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

Project Kilkenny Ct. Water Main

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

**Priority** 4

Project No. TBD



#### **PROJECT DESCRIPTION**

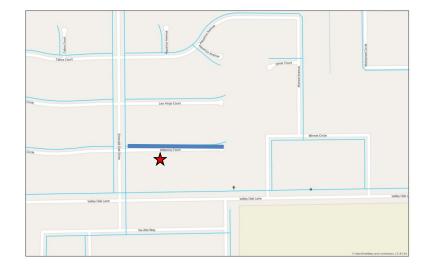
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Kilkenny Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds		
<ul><li>Supply / Distribution Improvements</li></ul>		141
	Total	141

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Leo Virgo Ct. Water Main

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

**Priority** 4

Project No. TBD



#### **PROJECT DESCRIPTION**

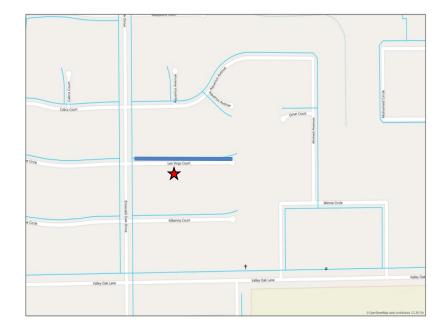
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Leo Virgo Court.

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Leo Virgo Court.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Repair/Replacement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		141
	Total	141

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project 2<sup>nd</sup> 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 2<sup>nd</sup> Avenue.

## **JUSTIFICATION**

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

#### PROJECT LOCATION

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



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

#### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Supply / Distribution Improvements</li> </ul>	122
Total	122

#### **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Plaza Park Dr. Water Main

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Supply / Distribution

Improvements

**Priority** 4

Project No. TBD



#### **PROJECT DESCRIPTION**

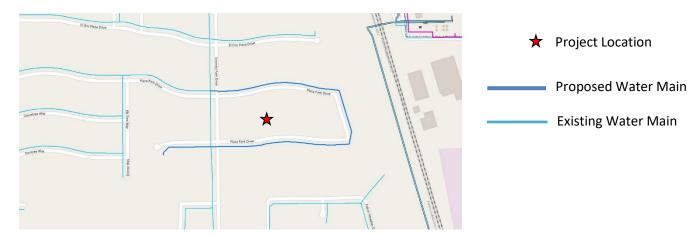
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Plaza Park Drive.



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Total	506
<ul> <li>Supply / Distribution Improvements</li> </ul>	506
Capital Repair/Replacement Funds	

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Durango Wy. Water Main

Funding Type Capital Repair/Replacement

Funds

**Program** Supply / Distribution

Improvements

**Priority** 4

Project No. TBD



## **PROJECT DESCRIPTION**

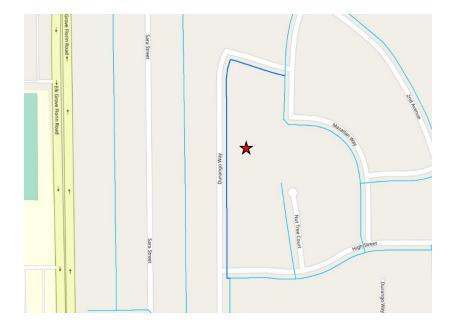
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

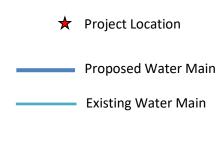
## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

The project is located on Durango Way.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

#### **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		237
	Total	237

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

Project Aizenberg Cir. Water Main

Looping

**Funding Type** Capital Improvement Funds

**Program** Supply / Distribution

**Improvements** 

Priority 4

Project No. TBD



## **PROJECT DESCRIPTION**

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

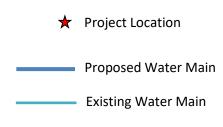
# **JUSTIFICATION**

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

## **PROJECT LOCATION**

The project is located on Aizenberg Circle.





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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		79
	Total	79

# **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 125 years

**Project Service Line Replacements** 

Funding Type Capital Improvement Funds

**Program** Supply / Distribution

Improvements

Priority 2

Project No. 200



## **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

#### **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds		
<ul> <li>Supply / Distribution Improvements</li> </ul>		140
	Total	140

#### **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 25 years

**Project Chlorine Analyzers** 

**Shallow Wells** 

**Funding Type** Capital Improvement Funds

**Program** Treatment Improvements

**Priority** 2

Project No. TBD



#### **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Engineering and construction are scheduled for FY 20/21.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds	
<ul> <li>Treatment Improvements</li> </ul>	75
Total	75

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project Media Replacement -

**RRWTP Filter Vessels** 

Funding Type Capital Repair/Replacement

Funds

**Program** Treatment Improvements

Priority 2

Project No. TBD



#### PROJECT DESCRIPTION

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

## **JUSTIFICATION**

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

# **PROJECT LOCATION**

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



Construction is scheduled for FY 22/23.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	60
Total	60

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project Media Replacement -

**HVWTP Filter Vessels** 

Funding Type Capital Repair/Replacement

Funds

**Program** Treatment Improvements

Priority 2

Project No. TBD



#### PROJECT DESCRIPTION

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

## **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Construction scheduled for FY 24/25.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

## **FUNDING SOURCES**

(in thousands \$)

#### **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	60
Total	60

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project PLC/MCC Bucket

Replacement (Wells 4D &

11D)

Funding Type Capital Repair/Replacement

**Funds** 

**Program** Treatment Improvements

Priority 1

Project No. TBD



## **PROJECT DESCRIPTION**

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

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Engineering and construction is scheduled for FY 20/21.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	50
Total	50

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 15 years

Project PLC – RRWTP Main & Filter

**Panel** 

Funding Type Capital Repair/Replacement

Funds

**Program** Treatment Improvements

Priority 2
Project No. TBD



#### PROJECT DESCRIPTION

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

#### **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



Engineering and construction is scheduled for FY 24/25.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	60
Total	60

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 15 years

**Project Security Cameras** 

Funding Type Capital Improvement Funds

**Program** Treatment Improvements

Priority 2

Project No. TBD



# **PROJECT DESCRIPTION**

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

## **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



Engineering and construction is scheduled for FY 20/21.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Improvement Funds	
<ul> <li>Treatment Improvements</li> </ul>	25
Total	25

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project ChlorTec Electrolytic Cells

Replacement

**Funding Type** Capital Repair/Replacement

Funds

**Program** Treatment Improvements

Priority 2
Project No. TBD



#### **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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

## **PROJECT LOCATION**

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



Construction is scheduled for FY 24/25.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

## **FUNDING SOURCES**

(in thousands \$)

## **USER FEES**

Capital Repair/Replacement Funds	
<ul> <li>Treatment Improvements</li> </ul>	15
Total	15

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 8 years

**Project Truck Replacements** 

**Funding Type** Capital Improvement Funds

**Program** Building & Site Improvements/

**Vehicles** 

**Priority** 3

Project No. 401



# **PROJECT DESCRIPTION**

This project replaces aging work vehicles with new vehicles.

#### **JUSTIFICATION**

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

#### FY 20/21

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

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

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

## FY 21/22

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

# FY 22/23

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

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

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

#### FY 23/24

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

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

# FY 24/25

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

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

## **PROJECT LOCATION**

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

Refer to the Justification section above for vehicle replacement schedule.

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% purchase

## **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds	
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>	680
Total	680

## **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 10 years

Project Pavement Repair & Seal Coat -

**RRWTP** 

**Funding Type** Capital Repair/Replacement Funds

**Program** Building & Site Improvements/

Vehicles

**Priority** 3

Project No. TBD



## **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Construction is scheduled for FY 21/22.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

**FUNDING SOURCES** 

(in thousands \$)

**USER FEES** 

Capital Repair/Replacement Funds		
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>		25
	Total	25

# **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 3 years

Project Pavement Repair & Seal Coat -

**HVWTP** 

Funding Type Capital Repair/Replacement Funds

Program Building & Site Improvements/

Vehicles

**Priority** 3

Project No. TBD



#### **PROJECT DESCRIPTION**

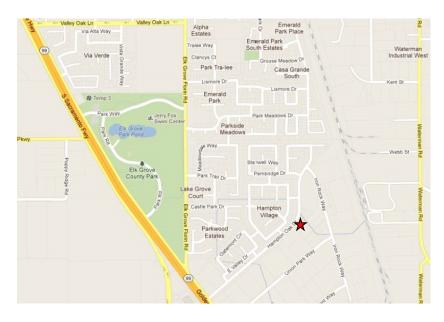
This project makes repairs to the asphalt pavement of the Hampton Village Water Treatment Plant (HVWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



Construction is scheduled for FY 21/22.

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: no design, 100% construction

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Repair/Replacement Funds		
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>		25
	Total	25

# **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 5 years

Project Vacuum Excavator

Funding Type Capital Improvement Funds

**Program** Building & Site Improvements/

**Vehicles** 

Priority 2

Project No. TBD



## **PROJECT DESCRIPTION**

This project replaces the oldest of the two (2) Ditch Witch vacuum excavators in the District's fleet.

#### **JUSTIFICATION**

The District currently has a 2004 Ditch Witch model FX30 vacuum excavator. The vacuum excavator is a critical piece of equipment that the District uses on a daily basis. Field staff use the vacuum excavator to identify the location of underground utilities. The vacuum excavator uses water jetting and vacuum suction to neatly make a pothole for this purpose. The vacuum excavator is also used during water main repair work. Field staff use the vacuum to remove water from the trench while performing the repair work. The 2004 Ditch Witch has required numerous repairs and is in poor conditon. The District's asset management plan has identified the useful life of the vacuum excavator as 15 years. Replacement is justified on these bases.

## **PROJECT LOCATION**

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



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

# **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: 100% purchase

# **FUNDING SOURCES**

(in thousands \$)

# **USER FEES**

Capital Improvement Funds	
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>	100
Total	100

# **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 15 years

Project Backhoe Loader

Funding Type Capital Improvement Funds

**Program** Building & Site Improvements/

Vehicles

Priority 2

Project No. TBD



#### **PROJECT DESCRIPTION**

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

# **JUSTIFICATION**

The District currently has a 2006 Caterpillar model 420E backhoe loader in its fleet. This backhoe is primarily dedicated to the Utility crew for water main replacement projects. As a result, the Distribution crew has to defer repair and maintenance projects until the backhoe is available. Having an additional backhoe in the District's fleet will enable the District to be more productive and responsive on construction projects.

## **PROJECT LOCATION**

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



### **SCHEDULE & STATUS**

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

### **EXPENDITURE SCHEDULE**

(in thousands \$)

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

Expenditure breakdown: 100% purchase

### **FUNDING SOURCES**

(in thousands \$)

### **USER FEES**

Capital Improvement Funds	
<ul> <li>Building &amp; Site Improvements/Vehicles</li> </ul>	160
Total	160

### **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: 20 years

**Project Unforeseen Capital Projects** 

Funding Type Unforeseen Capital Projects

**Funds** 

**Program** Unforeseen Capital Projects

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



#### PROJECT DESCRIPTION

This project provides reserve funds for unforeseen future capital projects.

#### **JUSTIFICATION**

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

#### **PROJECT LOCATION**

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



### **SCHEDULE & STATUS**

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

## **EXPENDITURE SCHEDULE**

(in thousands \$)

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

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

## **FUNDING SOURCES**

(in thousands \$)

### **USER FEES**

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

### **OPERATING COST IMPACTS**

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

**USEFUL LIFE**: Unknown

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## APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
1	Well Rehabilitation Program pg. 24	91
1	PLC/MCC Bucket Replacement (Wells 4D & 11D) pg. 52	82
2	Service Line Replacements pg. 44	79
2	Security Cameras pg. 56	79
2	Water Meter Replacement Program pg. 10	75
2	Vacuum Excavator pg. 66	75
2	Backhoe Loader pg. 68	75
2	Backyard Water Mains/Services Replacement pg. 28	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. 22	73
2	Media Replacement - RRWTP Filter Vessels pg. 48	71
2	Media Replacement - HVWTP Filter Vessels pg. 50	71
2	PLC - RRWTP Main & Filter Panel pg. 54	71
2	ChlorTec Electrolytic Cells Replacement pg. 58	71
2	Chlorine Analyzers Shallow Wells pg. 46	70
3	Truck Replacements pg. 60	69
3	Railroad Corridor Water Line pg. 26	66
3	2nd Ave. Water Main pg. 36	64
3	Lark St. Water Main pg. 20	62
3	Pavement Repair & Seal Coat - RRWTP pg. 62	61
3	Pavement Repair & Seal Coat - HVWTP pg. 64	61
4	Cadura Circle Water Main Looping pg. 30	54
4	Kilkenny Ct. Water Main pg. 32	54
4	Leo Virgo Ct. Water Main pg. 34	54
4	Plaza Park Dr. Water Main pg. 38	54
4	Durango Wy. Water Main pg. 40	54
4	Aizenberg Cir. Water Main Looping pg. 42	54

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

### FY 2021-25 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS

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

#### FY 2021-25 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS

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

				PRIORITY :	SCORE =	75
Water M	e	ter Re	placement Program	RAW	SCORE =	60
		Water S	upply (E 2) Impact =	H ; Probabil	ity = M	51.75
111	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	3 L	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 during the systematic flexibility of water utility infrastructure during the systematic flexibility of water utility infrastructure can be taken off-line for maintenance].  (H, M, L)	infrastructure to	continually p	erform during
	С	; [	Timing of when project is needed to meet water supply demands, water quality standar (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	ds, or other regu	ulations.	
S		Social F	actor - Check if applicable			2.50
SOCIAL FACTORS (7.5%)			Promotes Emergency Recovery			
00 C C		Positive	Interaction (E 4) - Check all that apply			
0 F		Χ	With the Community With other	agencies		
AL		Water Q	uality (E 3.2) - Check if applicable			3.75
ENVIRONMENTAL FACTORS (7.5%)			Promotes drinking water quality			ļ
RONMEN ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply			
VIRG FAC		X	· · · · · · · · · · · · · · · · · · ·	energy efficienc	y or incorpora	ites energy
EN L		X	Promotes groundwater basin management efficient fe	atures		
SS		Lifecycle	e costs are minimized - Check One			2.00
, E			Annual cost savings of more than \$50,000			
ر ا		Х	Annual cost savings of \$10,000 to \$50,000			
ECONOMIC FACTORS (10%)			Annual cost savings of less than \$10,000			
<b>MIC</b> (10		Funding	Available from Other Agencies - Check One			
Q Z			Over 50% of project costs available from other agencies			
OS			26% to 50% of project costs available from other agencies			
Ш			Up to 25% of project costs available from other agencies			

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

Up to 25% of project costs available from other agencies

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

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

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.

Truman St./Adams St. Water Main

PRIORITY SCORE = 73

RAW SCORE = 58

	,. tak										
	Water S	Supply (E 2)		Impact =	Н	; Pr	obabi	lity =	Н		50.25
111	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement									mply
PRIMARY OBJECTIVE (75%)	в <b>М</b>	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility i	nfras	truct	ure to	conti	nually p	erforn	n during
	C S	Timing of when project is needed to meet water supply demands (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long		•	ds, or	r oth	er reg	ulatior	ıs.		
, o	Social I	Factor - Check if applicable									2.50
S (%)		Promotes Emergency Recovery									
SOCIAL FACTORS (7.5%)	Positive	e Interaction (E 4) - Check all that apply									
S F A	Х	With the Community		With other	agen	cies					
AL	Water 0	Quality (E 3.2) - Check if applicable									5.63
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality									
RONMEN ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
'IRO -'AC (7	Х	Promotes water use efficiency	X	Promotes e	_		icienc	y or ir	corpor	ates e	nergy
EN F		Promotes groundwater basin management		efficient fea	atures	S					
S	Lifecyc	le costs are minimized - Check One									0.00
OR		Annual cost savings of more than \$50,000									
CT		Annual cost savings of \$10,000 to \$50,000									
MIC FA (10%)		Annual cost savings of less than \$10,000									
<b>M</b> (10	Funding	g Available from Other Agencies - Check One									
<b>VOMIC</b> (10	Funding	g Available from Other Agencies - Check One Over 50% of project costs available from other agencies									
ECONOMIC FACTORS (10%)	Funding	<del>-</del>									

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

Revised: 11/30/10

Project Name Here

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

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

Project Urgency:

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

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

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

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

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

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

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

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

Revised: 11/30/10

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

School/Locust/Summit Alley Water Main

PRIORITY SCORE =

otals from

V	Nater Si	upply (E 2	)		Impact =	; Probability =	= 100 75.00 <
mea	ans the p	oly capital p projects wi high proba	ll repair or	replace sy	d according to their ability to sustain the water utility busing stem components required to meet existing demand or wa	ess. "Sustain the water ater quality standards and	utility business" d which have a
Higl		sible value		ting Asser	is 5 points for "high", 30 points for "medium" and 5.5 points fo	r "low". The intermediat	e scores are
		F High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infr current and future water supply demand, comply with regulatory requirements, including Health and Safety.	an matter on man more with their meters are also and the contract of their	Control of the Contro
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 redundancy — Without the project, the District likely can contain and/or water quality standards, but will be operating at	r infrastructure is in poor juirements. Intinue meeting current o	condition, lacks
hen multiplied b	Med.	H- 42	M+ 30	M- 17	manual operation or an existing backup  Low – Without the project, the District can continue me water quality standards or regulations. However, the sy or the project is related to a backup system.	s are undersinate of eting current or future de	emand and/or
d are th					Probability of impact occurring:  High – Likely to almost certain 65% – 100%		
t received	Low	M+ 30	M- 17	L 5.5	Medium – Possible 35% – 65%  Low – Unlikely or rare 0% – 35%		
75% of the total score the High High High High	hest pos inition: ject inco er utility astating astructur ect of Pr h (H) — F	B: Improvides B: Improvides  B: Impr	ving Exists are 20 p eration fle cture [Existoroving the aken off-lin act: enefits for	ting Asset oints, with exibility, ir ample: imple e systematione for main more than	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 re to continually perform ource water; or add redu	during and after a
SiqL High Tim	nest pos inition: ing of w ject Urg	C: Project sible points when project ency:	t Urgency s are 25 p	oints, with	ng for the project as it pertains to Criterion B and then entered as a points for "Immediate", 14 points for "Short-Term" and set water supply demands, water quality standards, or meet current demands or regulations within the next three	2.5 points for "Long-Terr other regulations.	n".
Sho	rt-Term	Need (S) -	- Project is	s needed to	meet demands or regulations within the next three to five	e (3 - 5) years.	
Long	g-Term I	Need (L) -	Project is	needed to	meet demands beyond the next five (5) years.		

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

PRIORITY SCORE =

Revised: 11/30/10

**73** 

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

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

PRIORITY SCORE =

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

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WATER SUPPLY OBJECTIVE

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

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

PRIORITY SCORE = 73

RAW SCORE = 58

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

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

Revised: 11/30/10

PRIORITY SCORE =

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

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

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PRIORITY SCORE = 62 Lark St. Water Main 49 RAW SCORE = Water Supply (E 2) : Probability = H Impact = Н 41.25 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 2.50 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community With other agencies Water Quality (E 3.2) - Check if applicable 5.63 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Χ Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Revised: 11/30/10

Up to 25% of project costs available from other agencies

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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 Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies

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

Up to 25% of project costs available from other agencies

otals from

Water Supply (E 2)  Water Supply (apital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business." 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  Probability  Probability  Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.  Impact:  High — Without the project, the District likely can not meet regulatory requirements.  Medium — Without the project, the District likely can 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 annual operation or an existing backup "main as a continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of 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%  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 relia
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  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.
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  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:
Current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.    Impact:
High Med. Low regulatory requirements, including Health and Safety.    Impact:   Impac
High – Without the project, the District likely can not meet normal current or future daily demark and/or water quality standards because the water utility infrastructure is in poor condition, lack 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 manual operation or an existing backup 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 nor 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%
manual operation or an existing backup    M-
Probability of impact occurring:    High - Likely to almost certain 65% - 100%   Medium - Possible 35% - 65%     17   5.5   Low - Unlikely or rare 0% - 35%
High – Likely to almost certain 65% – 100% ← Medium – Possible 35% – 65%  M+ M- L 30 17 5.5  Low – Unlikely or rare 0% – 35%
M+ M- L Medium – Possible 35% – 65% 30 17 5.5  Low – Unlikely or rare 0% – 35%
Low – Unlikely or rare 0% – 35%
5
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 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 1
Low (L) – Provides benefits for less than 10,000 customers.
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.  High customers of the provided 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".
Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".
Definition: Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
Project Urgency:  Immediate Need (I) – Project is needed to meet current demands or regulations within the next three (3) years.
Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years.

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

Page 1 of 2

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

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

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

Up to 25% of project costs available from other agencies

## Well Rehabilitation Program

PRIORITY SCORE =

DAM	SCORE	
MAVV	SCURE	•

100 75 00 <-- Totals from

## Project Name Here

Water Supply (E 2) : Probability = 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

	P	robability	1
	High	Med.	Low
High	H+ 65	H- 42	M+ 30
Med.	H- 42	M+ 30	M- 17
Low	M+ 30	M- 17	L 5.5

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

Impact: High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks redundancy or backup, or does not meet regulatory requirements. Well rehabs important to main tain production and water quality compliant w/c DPH regt

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% - Prod. of water gar lifty
will decline w/o rehabs.

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

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

**WATER SUPPLY OBJECTIVE** 

(75% of Raw Score)

total

of

This Objective counts for

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

#### Effect of Project Impact:

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

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

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

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

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

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

Railroad Corridor Water Line Project Name Here

PRIORITY SCORE =

RAW	SCORE :	

100

		Water St	upply (E 2)	)		Impact = ; Probability = 75.00	< Totals froi
			projects wil	ill repair or	replace sy	d according to their ability to sustain the water utility business. "Sustain the water utility business" stem components required to meet existing demand or water quality standards and which have a	
-		The same of the sa		Control of the second of the	and the second s	ts 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are	
		F High	Probabilit Med.	y Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.		
	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.  Medium — Without the project, the District likely can continue meeting current or future demands	
	nultiplied by a fa	Impact Med.	H- 42	M+ 30	M- 17	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 project is project for much greater reduced 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.	main indency in Equi distr. system
	then	_				Probability of impact occurring:	
	WATER SUPPLY OBJECTIVE (75% of Raw Score) of the total score thus the point received are then multiplied by a factor of .75.	Low	M+ 30	M- 17	L 5.5	High – Likely to almost certain 65% – 100%  Medium – Possible 35% – 65%  Low – Unlikely or rare 0% – 35%	
	PLY C Raw !	H+	Determine	e the appr	opriate rati	ing for the project as it pertains to Criterion A and then enter it in the box provided.	
	sunt e		B: Impro	•	_	ts 20 points for "high", 11 points for "medium" and 2 points for "low".	
	WATER (7) the total score	water utilit	reases op ty infrastru ng event; ir	ucture [Ex	ample: im the system	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 latic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].	
	75%	20 20 10	Provides b	enefits for		30,000 customers.	
	for	Medium (M	) – Provide	es benefits	for 10.000	to 30,000 customers Impacts Service Area / primarily	

Criterion C: Project Urgency

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

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

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

### Definition:

This Objective counts

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

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

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

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

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

PRIORITY SCORE =

Revised: 11/30/10

74

Backyard	d Water	Mains/Services Replacement				RAW SCO	RE =	59
	Water S	upply (E 2)		Impact =	М	; Probability =	М	50.25
	A <b>H-</b>	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements,						nd, comply
PRIMARY OBJECTIVE (75%)	в М	Project increases operation flexibility, improves maintenance capab water utility infrastructure [Example: improving the systematic relial and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenation (H, M, L)	bility of v f water u	vater utility	infras	tructure to contin	ually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, w (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-te	rds, o	other regulation	S.			
S	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	Interaction (E 4) - Check all that apply						
8 4	Х	With the Community	X	With othe	r ager	cies		
.AL	Water Q	uality (E 3.2) - Check if applicable						3.75
ENT SRS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC AC (7		Promotes water use efficiency	X			y efficiency or in	corpora	tes energy
EN		Promotes groundwater basin management		efficient fe	eature	S		
S	Lifecycl	e costs are minimized - Check One						0.00
Ö.		Annual cost savings of more than \$50,000						
C		Annual cost savings of \$10,000 to \$50,000						
F. F. €		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
٥		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
E		Up to 25% of project costs available from other agencies						

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

Project Name Here Backyard Water Mains/Services Replacements

PRIORITY SCORE =

RAW SCORE =	100	
robability =	75.00 <	Totals from

Highe						5.5 points for "low". The intermediate scores are			
		F	robabilit	у		r utility infrastructure or is required to meet the omply with water quality standards or meet other			
		High Med. Low regulatory requirements, including Health and Safety.							
	High	H+ 55	H- 42	M+ 30	and/or water quality standards because the redundancy or backup, or does not meet red				
					and/or water quality standards, but will be o	rely can continue meeting current or future demand perating at a higher level of risk, potentially relying of ckyard marns undersized and diffice and configuration has District - owner			
Impact	Med.	H- 42	M+ 30	M- 17	Low - Without the project, the District can c	ontinue meeting current or future demand and/or ever, the system will advance to a higher state of ris			
					Probability of impact occurring:	property			
					High – Likely to almost certain 65% – 100%				
	Low	M+	M-	L	Medium – Possible 35% – 65%				
	ĭ	30	17	5.5	Low – Unlikely or rare 0% – 35%				
wate	r utility stating	y infrastru	cture [Ex proving the	ample: im e systemat	proving the systematic reliability of water utility it flexibility of water utility infrastructure to utilize	iciency, or improves post disaster reliability of infrastructure to continually perform during and afte e various source water; or add redundancy so			
infras Effec	ct of Pr	roject Impa Provides be		more than	30,000 customers.				
infras Effec High	<u>ct of Pr</u> (H) – P	rovides be	enefits for			reas of Service Area 1			
Effec High Medic	ct of Pr (H) – P um (M)	Provides be	enefits for s benefits	for 10,000	0 to 30,000 customers. ✓ Impacts at 0,000 customers.	reas of Service Area 1			
Effec High Media Low (	ct of Pr (H) – F um (M) (L) – Pr	Provides be Provides ber	enefits for s benefits nefits for l	for 10,000 ess than 1 opriate rati	to 30,000 customers. Impacts a				
Effect High Media Low (	t of Pr (H) – F um (M) (L) – Pr	Provides be Provides be Provides be Provides be Provides be Project C: Project	enefits for s benefits for s better the approximate turgence	for 10,000 ess than 1 opriate rati	0 to 30,000 customers. Impacts as 0,000 customers.	nd then enter it in the box provided.			
Effec High Mediu Low (	t of Pr (H) - F um (M) (L) - Pr H iterion est pos	Provides be Provides Bernard Provide	enefits for some shape the approximate the approximate the approximate and a some some and a some some some some and a some some some some some some some some	for 10,000 ess than 1 opriate rati y oints, with	0,000 customers.  Tupacts as 0,000 customers.  ing for the project as it pertains to Criterion B ar	nd then enter it in the box provided.  Term" and 2.5 points for "Long-Term".			
infras  Effec High  Mediu  Low (  Crit  Highe  Defin  Timin	t of Pr (H) - F um (M) (L) - Pr terion est pos nition: ng of w	Provides be Provides be Provides be Provides be Provides be Project Sible points when project ency:	enefits for last the approximate the approximate turgence is are 25 p	for 10,000 ess than 1 opriate rati y oints, with	0 to 30,000 customers. Impacts as 0,000 customers.  ing for the project as it pertains to Criterion B are 25 points for "Immediate", 14 points for "Short-	Term" and 2.5 points for "Long-Term".			
Effectorium Medium Medium Medium Medium Medium (Crim Higher Timir Projetim Medium Medi	t of Pr (H) - F um (M) (L) - Pr terion est pos nition: ng of w ect Urg	Provides be Provides be Provides be Provides be Provides be Provides be Project Sible points when project bency:	enefits for I s benefits nefits for I e the appr t Urgenc s are 25 p	for 10,000 ess than 1 opriate rati y oints, with	o to 30,000 customers.  Tupacts as 0,000 customers.  ing for the project as it pertains to Criterion B are 25 points for "Immediate", 14 points for "Shorteet water supply demands, water quality states.	Term" and 2.5 points for "Long-Term".  ndards, or other regulations.			
Effect High Media Low (  Crit Higher Defin Timin Project Immediate Short	t of Pr (H) - F  um (M) (L) - Pr  terion est pos  nition: ng of w ect Urg ediate N	Provides be Provides be Provides be Provides be Provides be Project sible points when project be Provides be Provide	enefits for I s benefits nefits for I e the appr t Urgenc s are 25 p ect is nee	for 10,000 ess than 1 opriate rati y oints, with ded to me	o to 30,000 customers.  Tupacts as 0,000 customers.  ing for the project as it pertains to Criterion B are 25 points for "Immediate", 14 points for "Shorteet water supply demands, water quality state meet current demands or regulations within the	Term" and 2.5 points for "Long-Term".  Indards, or other regulations.  In enext three (3) years.  Ithree to five (3 - 5) years.			

Cadura (	Circle W	ater Main Looping				RAW SCOR	E =	43
	Water S	upply (E 2)		Impact =	М	; Probability = I	М	34.50
ш	A <b>M+</b>	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requirement						d, comply
PRIMARY OBJECTIVE (75%)	В L	Project increases operation flexibility, improves maintenance caps water utility infrastructure [Example: improving the systematic rel and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainten (H, M, L)	iability of of water	water utility	infras	tructure to continu	ally pe	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-		•	rds, o	r other regulations	-	
S	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
OC CT (7.5	Positive	Interaction (E 4) - Check all that apply						
S H	Х	With the Community	X	With othe	r ager	ncies		
AL	Water Q	uality (E 3.2) - Check if applicable						3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality						
MN TC .5%	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC <b>AC</b> (7		Promotes water use efficiency	X	Promotes energy efficiency or incorpora				tes energy
EN/		Promotes groundwater basin management		efficient fe	eature	s		
S	Lifecycl	e costs are minimized - Check One						0.00
O.R		Annual cost savings of more than \$50,000						
CI		Annual cost savings of \$10,000 to \$50,000						
. F.A %)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
Ō		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
EC		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

54

## WATER SUPPLY PROJECTS Priority Ranking Criteria

Project Name Here Cadura Circle Water Main Looping

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

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

#### Impact

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

### Definition:

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

75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

#### Effect of Project Impact:

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

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

<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

Kilkenny	Ct. Wa	ter Main			RAW SCOF	RE =	43
	Water S	upply (E 2)	Impact =	М	; Probability =	М	34.50
111	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to meet the with water quality standards or meet other regulatory requirements, including					d, comply
PRIMARY OBJECTIVE (75%)	В Ц	Project increases operation flexibility, improves maintenance capabilities, adwater utility infrastructure [Example: improving the systematic reliability of wand after a devastating event; improving the systematic flexibility of water ut add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	ater utility i	infrast	ructure to continu	ally pe	erform during
	c s	Timing of when project is needed to meet water supply demands, water qual (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)	•	ds, or	other regulations	•	
S	Social F	actor - Check if applicable					5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery					
SOCIAL ACTOR (7.5%)	Positive	Interaction (E 4) - Check all that apply					
8 4	Х	With the Community	With other	agen	cies		
.AL	Water Q	uality (E 3.2) - Check if applicable					3.75
ENVIRONMENTAL FACTORS (7.5%)	Х	Promotes drinking water quality					
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC - <b>AC</b> (7					nergy efficiency or incorporates e		
EN/		Promotes groundwater basin management	efficient fea	atures	i		
S	Lifecycl	e costs are minimized - Check One					0.00
OR		Annual cost savings of more than \$50,000					
CT		Annual cost savings of \$10,000 to \$50,000					
, F.∕ (%)		Annual cost savings of less than \$10,000					
<b>MIC F/</b> (10%)	Funding	Available from Other Agencies - Check One					
Ō		Over 50% of project costs available from other agencies					
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies					
Щ		Up to 25% of project costs available from other agencies					

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

PRIORITY SCORE =

54

Kilkenny Ct. Water Main

PRIORITY SCORE =

RAW SCORE =

100

Project Name Here

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

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:

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

75% of Raw Score)

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

Leo Virg	o Ct. W	ater Main				RAW SCO	RE =	43
	Water S	Supply (E 2)		Impact =	М	; Probability =	М	34.50
	A <b>M</b> +	Project maintains existing water utility infrastructure or is requi with water quality standards or meet other regulatory requirem						nd, comply
PRIMARY OBJECTIVE (75%)	B L	Project increases operation flexibility, improves maintenance of water utility infrastructure [Example: improving the systematic and after a devastating event; improving the systematic flexib add redundancy so infrastructure can be taken off-line for main (H, M, L)	reliability of ility of water	water utility	infras	tructure to contin	ually pe	erform during
	C S Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.  (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))							
S	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	e Interaction (E 4) - Check all that apply						
8 4	Х	With the Community	X	With othe	r ager	ncies		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENT ORS	Х	Promotes drinking water quality						
ENVIRONMENTAL FACTORS (7.5%)	Natural Resources Sustainability (E 3.2) - Check all that apply							
/IRC -AC		Promotes water use efficiency	X			y efficiency or inc	ites energy	
EN/		Promotes groundwater basin management		efficient features				
S	Lifecyc	le costs are minimized - Check One						0.00
O.		Annual cost savings of more than \$50,000						
ECONOMIC FACTORS (10%)		Annual cost savings of \$10,000 to \$50,000						
		Annual cost savings of less than \$10,000						
	Funding Available from Other Agencies - Check One							
		Over 50% of project costs available from other agencies						
		26% to 50% of project costs available from other agencies						
Щ		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

54

Project Name Here Leo Virgo Ct. Water Main

PRIORITY SCORE =

RA

٧V	SCORE =	100	
-			

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

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

#### Criterion A: Protecting Existing Assets

Probability

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65% -

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Improving Existing Assets

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

#### Definition:

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

PRIORITY SCORE = 64 2nd Ave. Water Main 52 RAW SCORE = Water Supply (E 2) : Probability = M Impact = 42.75 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community Х With other agencies Water Quality (E 3.2) - Check if applicable 3.75 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Х Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One Over 50% of project costs available from other agencies 26% to 50% of project costs available from other agencies Up to 25% of project costs available from other agencies

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

Revised: 11/30/10

2nd Ave. Water Wain Project Name Here

PRIORITY SCORE =

RAW SCORE =

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

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

#### Criterion A: Protecting Existing Assets

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:

		Flobability				
		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:

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

75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

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.

				PRI	ORITY SCORE	=	54	
Plaza Pa	ırk	<u>Dr. V</u>	Vater Main		RAW SCORE	=	43	
PRIMARY OBJECTIVE (75%)		Water S	supply (E 2) Impac	act = M	; Probability = M		34.50	
	Α	M+	Project maintains existing water utility infrastructure or is required to meet the curr with water quality standards or meet other regulatory requirements, including Heal				I, comply	
	В	L	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 water add redundancy so infrastructure can be taken off-line for maintenance].  (H, M, L)					
	С	S	other regulations.					
S		Social F	Factor - Check if applicable				5.00	
IAI OR 8%)			Promotes Emergency Recovery					
SOCIAL FACTORS (7.5%)		Positive	Interaction (E 4) - Check all that apply					
S 14		X	With the Community X With o	other agend	cies			
AL		Water Q	Quality (E 3.2) - Check if applicable				3.75	
ENVIRONMENTAL FACTORS (7.5%)		X	Promotes drinking water quality				ļ	
ACTOR (7.5%)		Natural	Resources Sustainability (E 3.2) - Check all that apply					
/IRC -AC			· · · · · · · · · · · · · · · · · · ·	0,	efficiency or incor	porate	es energy	
N H			Promotes groundwater basin management efficie	ent features				
S		Lifecycl	e costs are minimized - Check One				0.00	
Ò.			Annual cost savings of more than \$50,000					
ECONOMIC FACTORS (10%)			Annual cost savings of \$10,000 to \$50,000					
			Annual cost savings of less than \$10,000					
<b>MIC</b> (10		Funding	g Available from Other Agencies - Check One					
O <sub>N</sub>			Over 50% of project costs available from other agencies					
100			26% to 50% of project costs available from other agencies					
ш			Up to 25% of project costs available from other agencies					

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

Up to 25% of project costs available from other agencies

Project Name Here Plaza Park Dr. 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: Definition: Project maintains existing water utility infrastructure or is required to meet the Probability current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or M+ Med. H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% M+ M-L No. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Definition: Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency -lighest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". **Definition:** Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) - Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🗻 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

Durango	Wy. W	ater Main				RAW SCORE	<u>: = </u>	43
	Water S	upply (E 2)		Impact =	М	; Probability = M		34.50
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, in						d, comply
PRIMARY OBJECTIVE (75%)	В L	Project increases operation flexibility, improves maintenance capabili water utility infrastructure [Example: improving the systematic reliabi and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenance (H, M, L)	ility of w water ut	ater utility	infras	tructure to continua	lly pe	rform during
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term	•	•	rds, o	other regulations.		
ုတ္သ	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT	Positive	Interaction (E 4) - Check all that apply						
S 4	Х	With the Community	X	With other	r ager	cies		
AL	Water Q	tuality (E 3.2) - Check if applicable						3.75
ENT (	Х	Promotes drinking water quality						
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
'IRC 		Promotes water use efficiency				y efficiency or incor	porat	es energy
ENVIRONMENTAL FACTORS (7.5%)		Promotes groundwater basin management		efficient fe	eature	S		
	Lifecycl	e costs are minimized - Check One						0.00
O.R		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
. F.A ⊗)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	Available from Other Agencies - Check One						
9		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
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 =

54

**Project Name Here** 

Durango Wy. Water Main

PRIORITY SCORE =

RAW SCORE =

100

Water Supply (E 2) ; Probability = Impact = 75.00 <-- Totals from Water Supply capital projects are prioritized according to their ability to sustain the water utility business. "Sustain the water utility business" means the projects will repair or replace system components required to meet existing demand or water quality standards and which have a medium or high probability of failure Criterion A: Protecting Existing Assets Highest possible value is 55 points, with 55 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are shown below: Probability Definition: Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other High Med. Low regulatory requirements, including Health and Safety. This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75. High - Without the project, the District likely can not meet normal current or future daily demand and/or water quality standards because the water utility infrastructure is in poor condition, lacks H+ H-M+ High redundancy or backup, or does not meet regulatory requirements. 55 42 30 Medium - Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup Low - Without the project, the District can continue meeting current or future demand and/or Impact M+ Med. H-Mwater quality standards or regulations. However, the system will advance to a higher state of risk, 42 17 or the project is related to a backup system. Probability of impact occurring: High - Likely to almost certain 65% - 100% WATER SUPPLY OBJECTIVE Medium - Possible 35% - 65% -M+ M-L NO. 30 17 5.5 (75% of Raw Score) Low - Unlikely or rare 0% - 35% H+ Determine the appropriate rating for the project as it pertains to Criterion A and then enter it in the box provided. Criterion B: Improving Existing Assets Highest possible points are 20 points, with 20 points for "high", 11 points for "medium" and 2 points for "low". Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post disaster reliability of water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. Effect of Project Impact: High (H) - Provides benefits for more than 30,000 customers. Medium (M) - Provides benefits for 10,000 to 30,000 customers. Low (L) - Provides benefits for less than 10,000 customers. Н Determine the appropriate rating for the project as it pertains to Criterion B and then enter it in the box provided. Criterion C: Project Urgency Highest possible points are 25 points, with 25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term". Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. Immediate Need (I) - Project is needed to meet current demands or regulations within the next three (3) years. Short-Term Need (S) – Project is needed to meet demands or regulations within the next three to five (3 - 5) years. 🚁 Long-Term Need (L) - Project is needed to meet demands beyond the next five (5) years. Determine the appropriate rating for the project as it pertains to Criterion C and then enter it in the box provided.

PRIORITY SCORE =

Revised: 11/30/10

54

Aizenber	g Cir. V	Vater Main				RAW SCOP	RE =	43
	Water S	Supply (E 2)		Impact =	М	; Probability =	М	34.50
	A <b>M+</b>	Project maintains existing water utility infrastructure or is required to with water quality standards or meet other regulatory requirements, i						nd, comply
PRIMARY OBJECTIVE (75%)	в L	Project increases operation flexibility, improves maintenance capabil water utility infrastructure [Example: improving the systematic reliab and after a devastating event; improving the systematic flexibility of add redundancy so infrastructure can be taken off-line for maintenant (H, M, L)	oility of w water u	ater utility	infras	tructure to continu	ually pe	erform during
	c s	Timing of when project is needed to meet water supply demands, wa (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-ter	•	•	rds, o	r other regulations	<b>5</b> .	
_ <u>ග</u>	Social F	Factor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 (7.5	Positive	e Interaction (E 4) - Check all that apply						
S 4	Х	With the Community	X	With other	r ager	icies		
AL	Water C	Quality (E 3.2) - Check if applicable						3.75
ENT (	Х	Promotes drinking water quality						
ACTOR (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply						
'IRC 		Promotes water use efficiency				y efficiency or inc	orpora	tes energy
ENVIRONMENTAL FACTORS (7.5%)		Promotes groundwater basin management		efficient fe	eature	S		
	Lifecycl	le costs are minimized - Check One						0.00
O.R.		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
. F.A ⊗)		Annual cost savings of less than \$10,000						
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One						
Š		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
E		Up to 25% of project costs available from other agencies						

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

# Project Name Here Aizenberg Cir. Water Main Looping

PRIORITY SCORE =

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:

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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 .75.

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Project Urgency

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

#### Definition:

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

#### Project Urgency:

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

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

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

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

**ATTACHMENT 1** 

Page 1 of 2

Service I	Line Re	olacements				RAW SCO	RE =	64
	Water S	upply (E 2)	Impa	act =	М	; Probability =	Н	58.50
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required to m with water quality standards or meet other regulatory requirements, inc						nd, comply
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilit water utility infrastructure [Example: improving the systematic reliabili and after a devastating event; improving the systematic flexibility of wadd redundancy so infrastructure can be taken off-line for maintenance (H, M, L)	ity of water vater utility	utility i	nfras	tructure to contin	ually pe	erform during
	C I	Timing of when project is needed to meet water supply demands, water (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term			ds, o	other regulation	S.	
_ S	Social F	actor - Check if applicable						5.00
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery						
000 VCT (7.5	Positive	Interaction (E 4) - Check all that apply						
S A H	Х	With the Community	<b>X</b> With	h other	ager	cies		
AL	Water Q	uality (E 3.2) - Check if applicable						0.00
ENVIRONMENTAL FACTORS (7.5%)		Promotes drinking water quality						
MN () () () () () () () () () () () () ()	Natural	Resources Sustainability (E 3.2) - Check all that apply						
/IRC <b>AC</b>		Promotes water use efficiency				y efficiency or in	corpora	tes energy
EN		Promotes groundwater basin management	effic	cient fea	ature	S		
S	Lifecycl	e costs are minimized - Check One						0.00
OR		Annual cost savings of more than \$50,000						
CT		Annual cost savings of \$10,000 to \$50,000						
. F.A %)		Annual cost savings of less than \$10,000						
<b>MIC F/</b> (10%)	Funding	Available from Other Agencies - Check One						
9		Over 50% of project costs available from other agencies						
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies						
EC		Up to 25% of project costs available from other agencies						

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

PRIORITY SCORE =

79

PRIORITY SCORE =

Project I	Nam	ne He	ere	Servic	e Line	Replacements RAW SCORE = 100					
	V	later Si	upply (E 2	2)		Impact = ; Probability = 75.00	< Totals from				
	mea	ns the	projects w		replace s	ed according to their ability to sustain the water utility business. "Sustain the water utility business" ystem components required to meet existing demand or water quality standards and which have a					
	High		sible value	cting Exis e is 55 poir		ets 5 points for "high", 30 points for "medium" and 5.5 points for "low". The intermediate scores are					
			1	Probability	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					
16			High	Med.	Low	regulatory requirements, including Health and Safety.					
factor of .75		High	H+ 55	High – Without and/or water and/or water redundancy	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 on					
WATER SUPPLY OBJECTIVE (75% of Raw Score) This Objective counts for 75% of the total score thus the point received are then multiplied by a factor of .75	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 risk,					
then						Probability of impact occurring:  Probability of impact occurring:  Probability of impact occurring:					
are						High – Likely to almost certain 65% – 100%					
IVE ived		M+ M- 30 17	M+	M-	L	<u>Medium</u> – Possible 35% – 65%					
ECT rece			2000	5.5	Low – Unlikely or rare 0% – 35%						
OBJ Sco Sco											
Raw Raw the p		H+	Determin	e the appro	opriate rat	ing 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 Exis		The state of the s					
ER S (75%)			ssible point	ts are 20 p	oints, with	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 deva	er utilit astating	y infrastru event; im	ucture [Ex	ample: im	improves maintenance capabilities, adds efficiency, or improves post disaster reliability of approving the systematic reliability of water utility infrastructure to continually perform during and after a tic flexibility of water utility infrastructure to utilize various source water; or add redundancy so intenance].					
75% of			roject Imp Provides b		more thar	a 30,000 customers.					
for	Med	ium (M)	– Provide	es benefits	for 10,000	to 30,000 customers. Service Area /					
counts	Low	(L) – P	rovides be	enefits for le	ess than 1	0,000 customers.					
bjective		Н	Determin	e the appro	opriate rat	ing for the project as it pertains to Criterion B and then enter it in the box provided.					
This O				ct Urgency ts are 25 p		25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".					
		nition: ing of v	when proj	ect is nee	ded to m	eet water supply demands, water quality standards, or other regulations.					
		ect Urg ediate I		Project is r	needed to	meet current demands or regulations within the next three (3) years.					
	Sho	rt-Term	Need (S)	– Project is	s needed	to meet demands or regulations within the next three to five (3 - 5) years.					
	Long	g-Term	Need (L) -	- Project is	needed to	o 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 = 70 Chlorine Analyzers Shallow Wells RAW SCORE = 56 Water Supply (E 2) : Probability = H Impact = 49.50 M+ Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety, (H+, H-, M+, M-, L) OBJECTIVE PRIMARY В Project increases operation flexibility, improves maintenance capabilities, adds efficiency, or improves post-disaster reliability of М (75%) water utility infrastructure [Example: improving the systematic reliability of water utility infrastructure to continually perform during and after a devastating event; improving the systematic flexibility of water utility infrastructure to utilize various source water; or add redundancy so infrastructure can be taken off-line for maintenance]. С ī Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.)) Social Factor - Check if applicable 5.00 FACTORS SOCIAL (7.5%) **Promotes Emergency Recovery** Positive Interaction (E 4) - Check all that apply With the Community Х With other agencies Water Quality (E 3.2) - Check if applicable 1.88 ENVIRONMENTAL **FACTORS** Х Promotes drinking water quality (7.5%) Natural Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes energy efficiency or incorporates energy efficient features Promotes groundwater basin management 0.00 Lifecycle costs are minimized - Check One **ECONOMIC FACTORS** Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000 Funding Available from Other Agencies - Check One

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

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

Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

RAW SCORE =

100 75 00 <-- Totals froi

### Project Name Here

.75

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

water Supply (E 2)	impact =	; Probability =	/5.00	<
Water Supply capital projects are prioritized according to their ability to sustain the water	utility business.	"Sustain the water utility	y business"	
means the projects will repair or replace system components required to meet existing de	emand or water	quality standards and wh	ich have a	
medium or high probability of failure				

#### Criterion A: Protecting Existing Assets

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

		- 1	Probability	/
		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".

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.

Page 1 of 2

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

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

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

Revised: 11/30/10

Media Replacement - RRWTP Filter Vessels

PRIORITY SCORE =

RAW SCORE =	100	
Probability =	75.00 <	Totals fro

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

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

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

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

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

Revised: 11/30/10

Project Name Here

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

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

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

WATER SUPPLY OBJECTIVE

(75% of Raw Score)

PRIORITY SCORE =

Revised: 11/30/10

82

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

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

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%	
	Low	M+ 30	M- 17	5.5	Medium – Possible 35% – 65%	
					<u>Low</u> – Unlikely or rare 0% – 35%	
	H+	Determine	L 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	orture [Exproving the aken off-line 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 a flexibility of water utility infrastructure to utilize various source water; or add redundancy so tenance].	
					to 30,000 customers. Service Area /	
					0,000 customers.	
LOW	(L) — 1	ovides be	rients for i	ess than it	, ood 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	vhen proje	ect is nee	ded to me	et water supply demands, water quality standards, or other regulations.	
	ct Urg		Project is	needed to r	meet current demands or regulations within the next three (3) years.	
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.						
0.1101						
	-Term	Need (L) -	- Project is	needed to	meet demands beyond the next five (5) years.	

Page 1 of 2

PLC - RRWTP Main & Filter Panel PAW SCORE = 57

I LO - I (I	*** 11 1						JOONE -	31			
	Water S	Supply (E 2)		Impact =	Н	; Probabili	ty = H	50	0.25		
111	A <b>H</b> -	Project maintains existing water utility infrastructure or is required with water quality standards or meet other regulatory requiremen							,		
PRIMARY OBJECTIVE (75%)	в <b>М</b>	Project increases operation flexibility, improves maintenance cap water utility infrastructure [Example: improving the systematic re and after a devastating event; improving the systematic flexibility add redundancy so infrastructure can be taken off-line for mainte (H, M, L)	liability of of water	water utility i	infrast	ructure to	continually <sub>l</sub>	erform duri	ing		
	c s										
, w	Social I	Factor - Check if applicable						5	5.00		
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery									
	Positive	Interaction (E 4) - Check all that apply									
	Х	With the Community	Х	With other	agend	cies					
AL.		· · · · · · · · · · · · · · · · · · ·			U						
.AL		Quality (E 3.2) - Check if applicable						1	1.88		
ENTAL IRS		·						1	1.88		
NMENTAL TORS	Water C	Quality (E 3.2) - Check if applicable	<u></u>					1	1.88		
rironmental FACTORS (7.5%)	Water C	Quality (E 3.2) - Check if applicable Promotes drinking water quality		Promotes	energy	/ efficiency	or incorpor	1 ates energy			
ENVIRONMENTAL FACTORS (7.5%)	Water C	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply			energy	/ efficiency	or incorpor				
	Water 0  X  Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency		Promotes	energy	/ efficiency	or incorpor	ates energy			
	Water 0  X  Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management		Promotes	energy	/ efficiency	or incorpoi	ates energy	y		
	Water 0  X  Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply  Promotes water use efficiency  Promotes groundwater basin management  Re costs are minimized - Check One		Promotes	energy	/ efficiency	or incorpor	ates energy	y		
	Water 0  X  Natural	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Recosts are minimized - Check One Annual cost savings of more than \$50,000		Promotes	energy	/ efficiency	or incorpoi	ates energy	y		
	Water C  X  Natural  Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000		Promotes	energy	/ efficiency	or incorpor	ates energy	y		
	Water C  X  Natural  Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000		Promotes	energy	/ efficiency	or incorpoi	ates energy	y		
ACTORS	Water C  X  Natural  Lifecycl	Promotes drinking water quality  Resources Sustainability (E 3.2) - Check all that apply Promotes water use efficiency Promotes groundwater basin management  Recosts are minimized - Check One Annual cost savings of more than \$50,000 Annual cost savings of \$10,000 to \$50,000 Annual cost savings of less than \$10,000  Recost Savings of Less than \$10,000		Promotes	energy	/ efficiency	or incorpor	ates energy	y		

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

Revised: 11/30/10

Project Name Here

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

(75% of Raw Score)

WATER SUPPLY OBJECTIVE

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

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

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

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

Security	Camera	as			RAW SCO	RE =	63				
	Water S	Supply (E 2)	Impac	t = H	; Probability =	Н	58.50				
	A <b>H</b> -	Project maintains existing water utility infrastructure or is required to mee with water quality standards or meet other regulatory requirements, include			id, comply						
PRIMARY OBJECTIVE (75%)	В <b>М</b>	Project increases operation flexibility, improves maintenance capabilities water utility infrastructure [Example: improving the systematic reliability of and after a devastating event; improving the systematic flexibility of water add redundancy so infrastructure can be taken off-line for maintenance]. (H, M, L)	structure to contin	ually pe	erform during						
	СП										
_ ග	Social F	Factor - Check if applicable					2.50				
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery									
000 VCT (7.5	Positive	e Interaction (E 4) - Check all that apply									
S A A	Х	With the Community	With c	ther age	encies						
AL	Water Q	Quality (E 3.2) - Check if applicable					1.88				
ENT SRS	Х	Promotes drinking water quality									
ENVIRONMENTAL FACTORS (7.5%)	Natural	Resources Sustainability (E 3.2) - Check all that apply									
/IRC -AC		Promotes water use efficiency	4		gy efficiency or in	corpora	tes energy				
EN		Promotes groundwater basin management	efficie	nt featur	es						
S	Lifecycle	le costs are minimized - Check One					0.00				
O.R		Annual cost savings of more than \$50,000									
C		Annual cost savings of \$10,000 to \$50,000									
. F.∕		Annual cost savings of less than \$10,000									
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One									
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									

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

PRIORITY SCORE =

79

PRIORITY SCORE =

tals froi

Name F			y Carri	TOW COOKE TOO						
	Supply (E 2		e pripritize	Impact = ; Probability = 75.00 and according to their ability to sustain the water utility business. "Sustain the water utility business"						
means th	e projects w	ill repair or	replace sy	ystem components required to meet existing demand or water quality standards and which have a						
<u>Criterion A:</u> 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 score shown below:										
	High	Probabilit	y Low	<u>Definition:</u> Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety.						
HH+  Criteric Highest p Definitio water uti devastati infrastruc  Effect of High (H)	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 on manual operation or an existing backup						
Impact Med.	H- 42	M+ 30	M- 17	Low – Without the project, the District can continue meeting current or future demand and/or water quality standards or regulations. However, the system will advance to a higher state of risk, or the project is related to a backup system.						
				Probability of impact occurring:						
				High – Likely to almost certain 65% – 100% ◀						
Low	M+	M-	L 5.5	Medium – Possible 35% – 65%						
	30	17	5.5	Low – Unlikely or rare 0% – 35%						
H+	Determin	e the appro	opriate rati	I ing for the project as it pertains to Criterion A and then enter it in the box provided.						
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 uti devastati infrastruc	ity infrastro	ucture [Exproving the	ample: im	proving the systematic reliability of water utility infrastructure to continually perform during and after a tic flexibility of water utility infrastructure to utilize various source water; or add redundancy so						
Effect of	Project Imp	Falso Viles	more than	1 30,000 customers.						
Medium (	M) – Provide	es benefits	for 10,000	to 30,000 customers Scrvice Area /						
2				0,000 customers.						
H	Determin	e the appro	opriate rati	ing for the project as it pertains to Criterion B and then enter it in the box provided.						
Criterio Highest p	n C: Projectossible poin			25 points for "Immediate", 14 points for "Short-Term" and 2.5 points for "Long-Term".						
<u>Definitio</u> Timing o		ject is nee	ded to me	eet water supply demands, water quality standards, or other regulations.						
Project L Immediat		Project is r	needed to	meet current demands or regulations within the next three (3) years.						
Short-Ter	m Need (S)	– Project is	s needed t	to meet demands or regulations within the next three to five (3 - 5) years.						
Long Tor	m Need (I ) -	- Project is	needed to	o meet demands beyond the next five (5) years.						

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

Page 1 of 2

PRIORITY SCORE =

Revised: 11/30/10

71

ChlorTed	c Electro	RAW SCOF	RE = 57							
	Water S	Supply (E 2) Impact =	= H ; Probability =	H 50	.25					
PRIMARY OBJECTIVE (75%)	A H- Project maintains existing water utility infrastructure or is required to meet the current and future water supply with water quality standards or meet other regulatory requirements, including Health and Safety. (H+, H-, M+,									
	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)	ity infrastructure to contin	ually perform duri	ing					
	c s	Timing of when project is needed to meet water supply demands, water quality stand (I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))	dards, or other regulations	3.						
S	Social F	Factor - Check if applicable		5	.00					
SOCIAL FACTORS (7.5%)		Promotes Emergency Recovery								
	Positive	Interaction (E 4) - Check all that apply								
S A H	Х	With the Community X With oth	her agencies							
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 			es energy efficiency or inc	orporates energy	,					
EN		Promotes groundwater basin management efficient	t features							
S	Lifecycl	e costs are minimized - Check One		0	0.00					
ÖR		Annual cost savings of more than \$50,000								
C		Annual cost savings of \$10,000 to \$50,000								
F. F. €		Annual cost savings of less than \$10,000								
MIC F/ (10%)	Funding	g Available from Other Agencies - Check One			_					
٥		Over 50% of project costs available from other agencies								
ECONOMIC FACTORS (10%)		26% to 50% of project costs available from other agencies								
E		Up to 25% of project costs available from other agencies								

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

Project Name Here 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.

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

PRIORITY SCORE = 69
RAW SCORE = 55

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

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

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

Project Name Here

Truck Replacements

PRIORITY SCORE =

RAW SCORE =

100

**Buildings and Grounds (EL 3.4)** 

Impact =

: Probability =

60.00

Criterion A: Protect Existing Assets

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

Pro	ho	h:	14
PIC	บน	DI	IILV

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

Low - Unlikely or rare 0% - 35%

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

Medium - Possible 35% - 65%

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

#### Criterion B: Enhancement of Existing Assets

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

Impact

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Addressing Future Space Needs

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

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 61

RAW SCORE = 49

Revised: 11/30/10

F	Pavement	R	epair	& Seal Coat - RRWTP				RAW SCORE =	49
	Ē	E	Building	gs and Grounds (EL 3.4)		Impact =	М	; Probability = H	46.80
	PRIMARY OBJECTIVE (60%)	Α	M+	Project maintains or replaces existing building infrastructure to provid with employer or public safety standards.	le cont	inuous hou	ısing	of existing functions and/	or to comply
	35E (6)	В	Н	Project enhances building infrastructure to address treatment of staff	or pub	olic issues.			
	_ g	С	Н	Project positions the District to meet projected future space needs.					
ľ		F	ositive	Interaction (E 4) - Check all that apply					2.00
	CLEANER OBJECTIVE (10%)		X	With the Community		With othe	r age	ncies	
		(	Good N	eighbor (E 4) - Check all that apply					
	LEANE JECTI (10%)			Graffiti removal or Prevention Features					
	CI OB			Trash removal features (vortex weirs)					
				Improves esthetics of project location					
		N	Natural	Resources Sustainability (E 3.2) - Check all that apply					0.00
	GREENER OBJECTIVE (15%)			Air Quality & Visibility Improvement		Recycled	Wate	er, rain water or gray wate	er utilized
	CI			Energy Efficient Features (Lighting, HVAC, maximize daylight		Construct	ion S	ite Waste Management	
	3.E			use, etc.)		Recycle/F	Re-us	e Solid Waste	
	R OB. (15%)			Renewable Energy Use		Reduce S	olid \	Waste Production	
	ER C			Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Re	ecycle	ed or Alternative Building	Materials
		1	rails &	Open Space (E3.3) - Check all that apply					
	<u> </u>			Trail friendly features		Open Spa	ace P	rotection / Preservation	
	J			Provides/Improves Bicycle Commute Route					
	Щ	L	ifecycl	e costs are minimized - Check One					0.00
	≥			Annual cost savings of more than \$50,000					
	EC		Ш	Annual cost savings of \$10,000 to \$50,000					
	(15%)		Щ	Annual cost savings of less than \$10,000					
	18 C	F	unding	y Available from Other Agencies - Check One					
	Z,			Over 50% of project costs available from other agencies					
	LEANER OBJECTIVE (15%)		Ш	26% to 50% of project costs available from other agencies					
I	_			Up to 25% of project costs available from other agencies					

# BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

# Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =

RAW SCORE =

100

Buildings and Grounds (EL 3.4)

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

pavement

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Enhancement of Existing Assets

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

#### Definition:

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

### Effect of Project Impact:

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

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

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

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

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

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

PRIORITY SCORE = 61

RAW SCORE = 49

Revised: 11/30/10

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

# BUILDINGS & SITE / VEHICLES PROJECTS Priority Ranking Criteria

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

# Project Name Here Pavement Repair & Seal Coat - HVWTP

PRIORITY SCORE =

RAW SCORE =

100

**Buildings and Grounds (EL 3.4)** 

Impact =

; Probability =

60.00

Criterion A: Protect Existing Assets

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

pavement

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

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

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

Criterion B: Enhancement of Existing Assets

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

#### Definition:

H+

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

#### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

### Effect of Project Impact:

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

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

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

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

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

Page 1 of 4

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

PRIORITY SCORE = 75 RAW SCORF = Vacuum Excavator 60

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

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

#### Vacuum Excavator **Project Name Here**

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 helow.

_			
Pro	ba	bili	ty

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium − Possible 35% − 65% ←

Low - Unlikely or rare 0% - 35%

H+

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

#### Criterion B: Enhancement of Existing Assets

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

**BUILDINGS & GROUNDS OBJECTIVE** 

Clean (60% of Raw Score)

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

**ATTACHMENT 1** 

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

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

PRIMARY OBJECTIVI (60%)	А Н	Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.				
3.E (6(	B H Project enhances building infrastructure to address treatment of staff or public issues.					
g 9	C F	Project positions the District to meet projected future space needs.				
	Posi	ive Interaction (E 4) - Check all that apply		4.00		
K N	Х	With the Community	X	With other agencies		
CLEANER OBJECTIVE (10%)	Good Neighbor (E 4) - Check all that apply					
4 4 6 1 1 1 1 1 1 1		Graffiti removal or Prevention Features				
다 B B		Trash removal features (vortex weirs)				
		Improves esthetics of project location				
	Natu	ral Resources Sustainability (E 3.2) - Check all that apply		2.50		
≥	Х	Air Quality & Visibility Improvement		Recycled Water, rain water or gray water utilized		
L)		Energy Efficient Features (Lighting, HVAC, maximize daylight	X	Construction Site Waste Management		
GREENER OBJECTIVE (15%)		use, etc.)		Recycle/Re-use Solid Waste		
		Renewable Energy Use		Reduce Solid Waste Production		
IER (1		Water Efficient Features: Plumbing fixtures, Landscaping, etc.		Use of Recycled or Alternative Building Materials		
H.	Trails & Open Space (E3.3) - Check all that apply					
3RE		Trail friendly features		Open Space Protection / Preservation		
0		Provides/Improves Bicycle Commute Route				
Ш	Lifec	ycle costs are minimized - Check One		0.00		
2		Annual cost savings of more than \$50,000				
C		Annual cost savings of \$10,000 to \$50,000				
B) (%)		Annual cost savings of less than \$10,000				
R C (15	Funding 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 & SITE / VEHICLES PROJECTS Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Backhoe Loader

RAW SCORE =

100

**Buildings and Grounds (EL 3.4)** 

Impact =

; Probability =

60.00

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

#### Criterion A: Protect Existing Assets

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

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

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

#### Impact:

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

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

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

#### Probability of impact occurring:

High - Likely to almost certain 65% - 100%

Medium - Possible 35% - 65%

Low - Unlikely or rare 0% - 35%

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

#### Criterion B: Enhancement of Existing Assets

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

#### Definition:

Project enhances building infrastructure to address treatment of staff issues.

#### Effect of Project Impact:

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

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

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

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

### Criterion C: Addressing Future Space Needs

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

#### Definition:

Project positions the District to meet projected future space needs.

#### Effect of Project Impact:

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

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

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

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

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