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

Wednesday, April 8, 2020

6:00PM

Join Zoom Meeting: https://zoom.us/j/507840273

Meeting ID: **507 840 273**

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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

Elk Grove Water District

A DEPARTMENT OF THE
Florin Resource Conservation District

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

DRAFT

CIP CAPITAL IMPROVEMENT PROGRAM

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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.

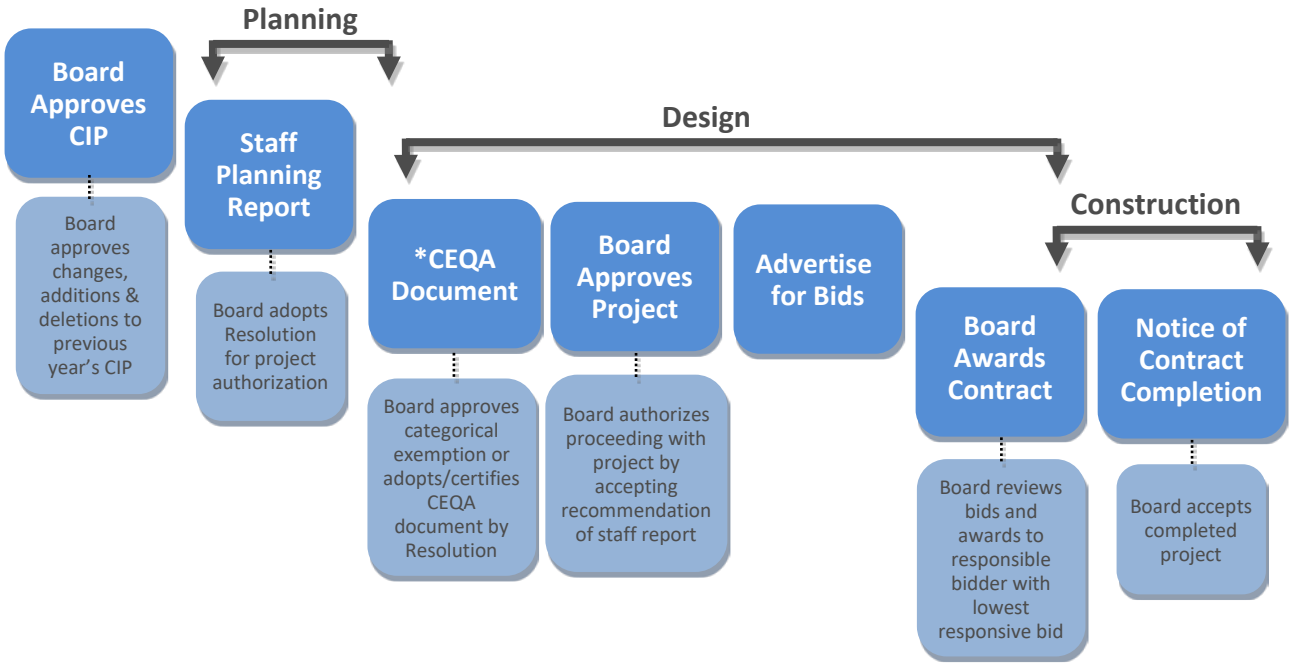
The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the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

FIGURE 1

OPPORTUNITIES FOR BOARD DIRECTION ON CAPITAL PROJECTS



**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.

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 St.-Elk 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
2	Security Cameras *pg. 56*	25	-	-	-	-	25
2	ChlorTec Electrolytic Cells Replacement *pg. 58*	-	-	-	-	15	15
	BUILDING & SITE IMPROVEMENTS / VEHICLES						
3	Truck Replacements *pg. 60*	135	150	120	130	145	680
3	Pavement Repair & Seal Coat - RRWTP *pg. 62*	-	25	-	-	-	25
3	Pavement Repair & Seal Coat - HVWTP *pg. 64*	10	-	-	-	-	10
2	Vacuum Excavator *pg. 66*	100	-	-	-	-	100
2	Backhoe Loader *pg. 68*	-	160	-	-	-	160
	UNFORESEEN CAPITAL PROJECTS						
	Unforeseen Capital Projects *pg. 70*	100	100	100	100	100	500
	SUBTOTAL	1,415	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
TOTAL	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 St.-Elk 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
TOTAL	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						
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

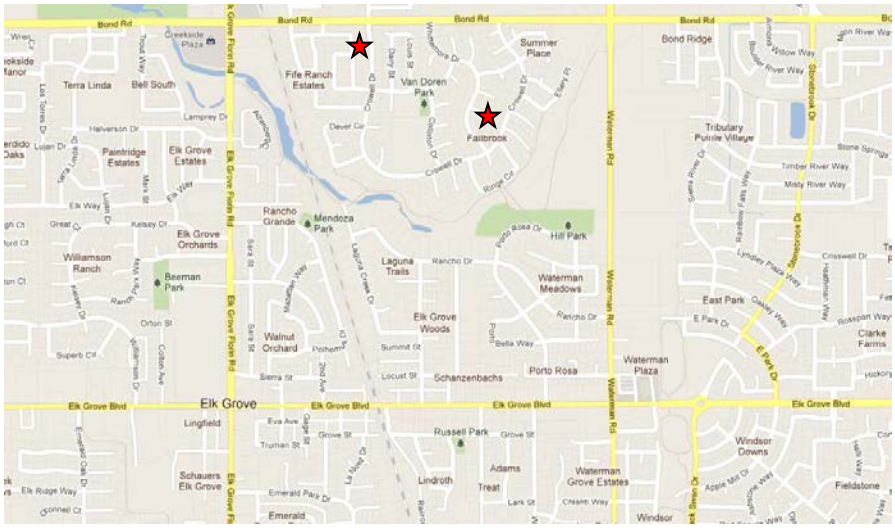
This project uses District employee personnel to replace water meters on customer services that are beyond their useful life. The project will be conducted over five years, replacing approximately 900 meters per year starting in FY 22/23.

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

SCHEDULE & STATUS

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	
▪ Meter Retrofit Program	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

USEFUL LIFE: 20 years

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

PROJECT DESCRIPTION

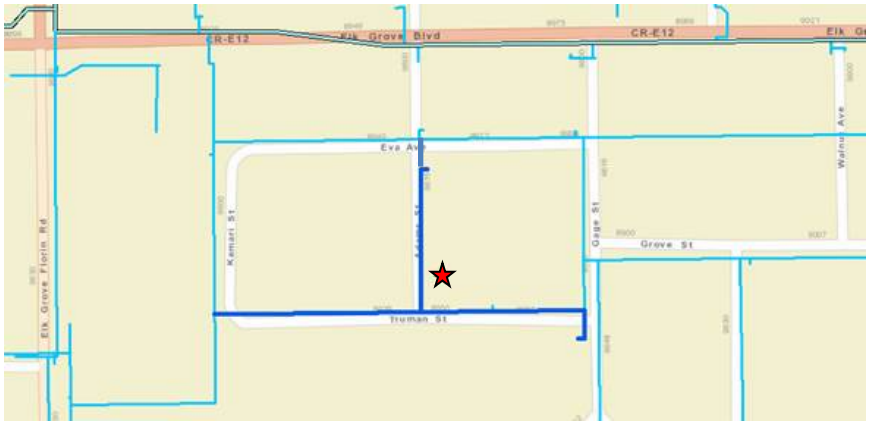
This project installs approximately 700 lineal feet of 8" C900 PVC water main in Truman Street and 380 lineal feet of 8" C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8" C900 PVC water main.

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.



SCHEDULE & STATUS

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 $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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

PROJECT DESCRIPTION

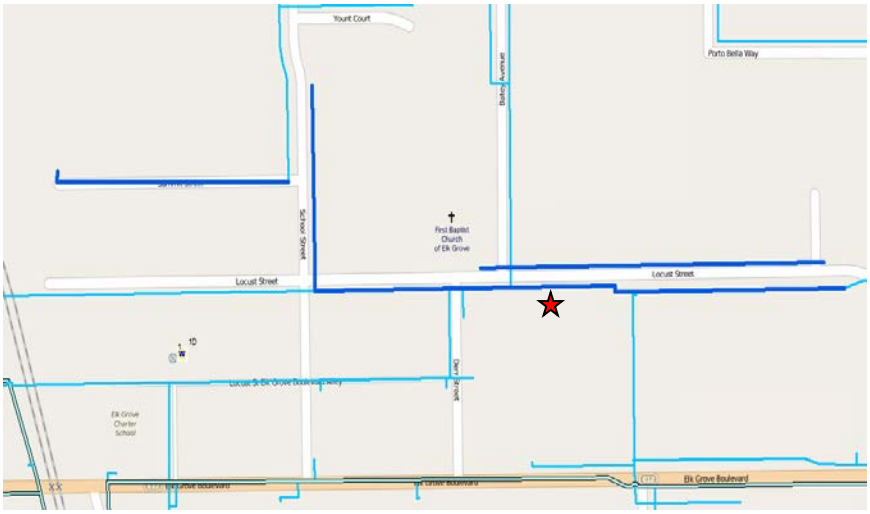
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, and 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

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 $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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.

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	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	
▪ Supply / Distribution Improvements	215
Total	**215**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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

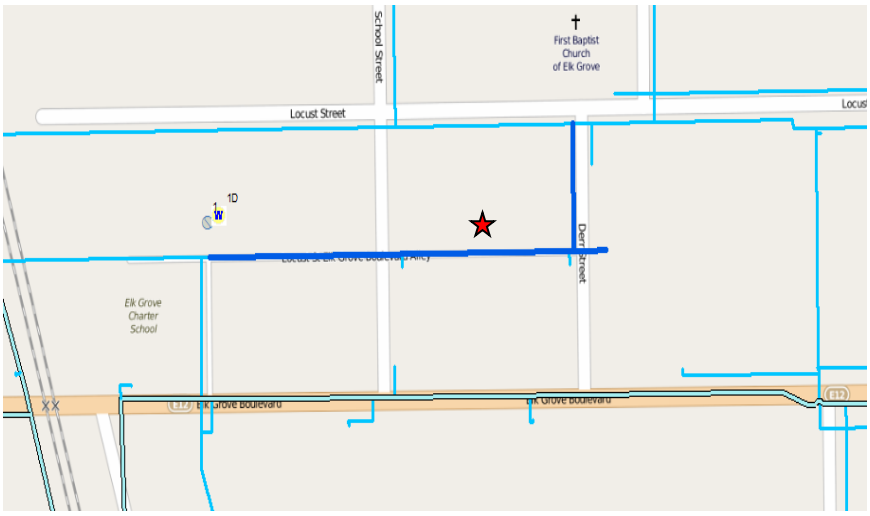
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

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.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	215
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.

USEFUL LIFE: 125 years

Project	**Lark St. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD

PROJECT DESCRIPTION

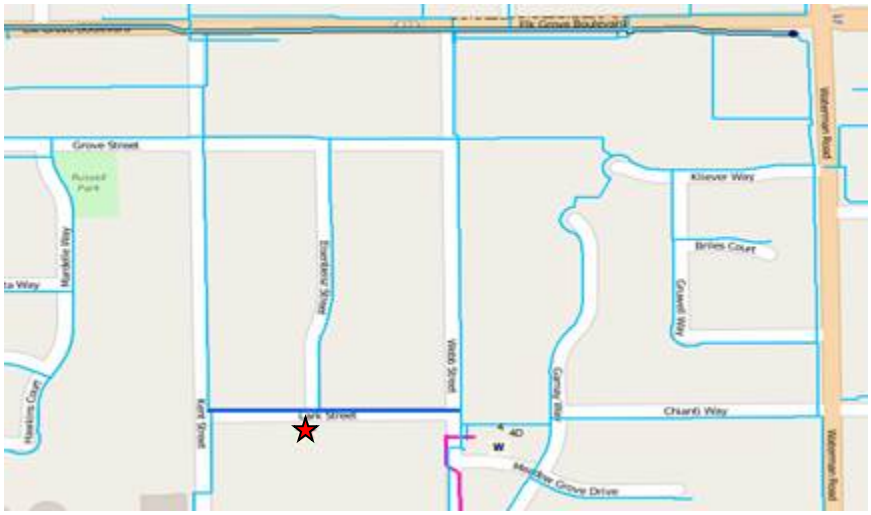
This project installs approximately 730 lineal feet of 8” C900 PVC water main in Lark Street and 250 lineal feet of 8” C900 PVC water main in Eisenbeisz Street.

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

PROJECT LOCATION

The project is located on Lark Street and Eisenbeisz Street.



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	
▪ Supply / Distribution Improvements	234
Total	**234**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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.

★ Project Location

Proposed Water Main

Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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

PROJECT DESCRIPTION

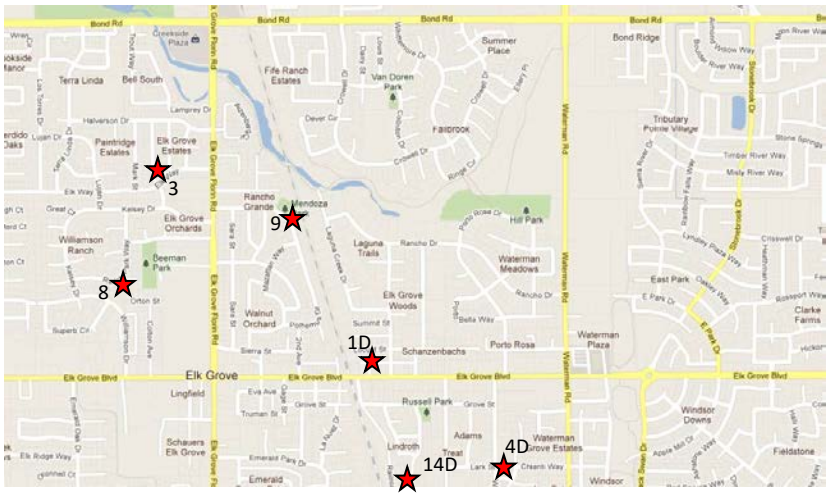
The well rehabilitation program provides for well rehabilitation projects on an as needed basis.

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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

	Planned Expenditures					Total
Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	
Well Rehabilitation Program	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	
▪ Supply / Distribution Improvements	328
Total	**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

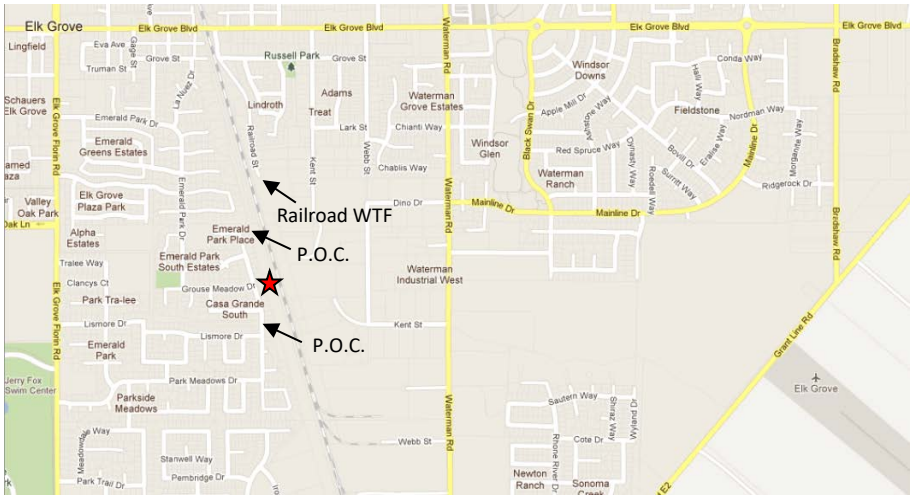
This project connects the recently completed Railroad Corridor transmission main to two (2) additional points of connection (POC) of the District's water distribution system. These POCs are located along Falcon Meadow Dr.

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

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	137
Total	**137**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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

PROJECT DESCRIPTION

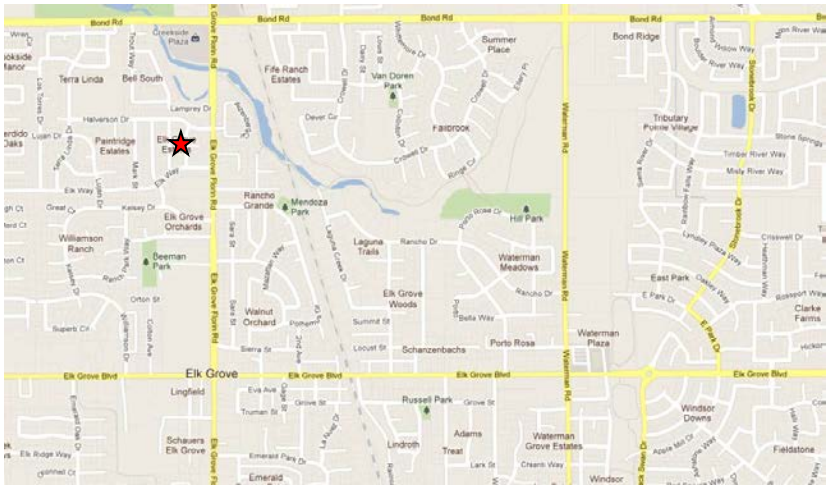
This project replaces existing 4" water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

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.



SCHEDULE & STATUS

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	
▪ Supply / Distribution Improvements	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.

USEFUL LIFE: 125 years

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

PROJECT DESCRIPTION

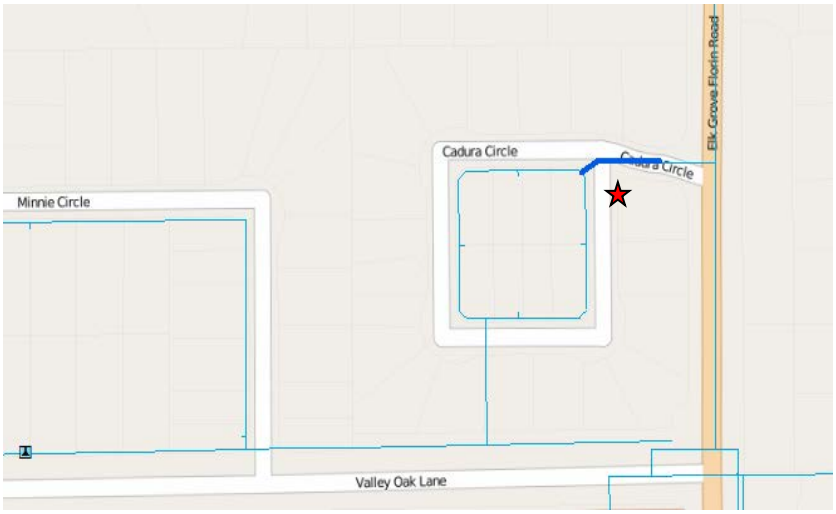
This project installs approximately 130 lineal feet of 8" C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

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.



Project Location

Proposed Water Main

Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands $)

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

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

FUNDING SOURCES

(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	32
Total	**32**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Kilkenny Ct. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD

PROJECT DESCRIPTION

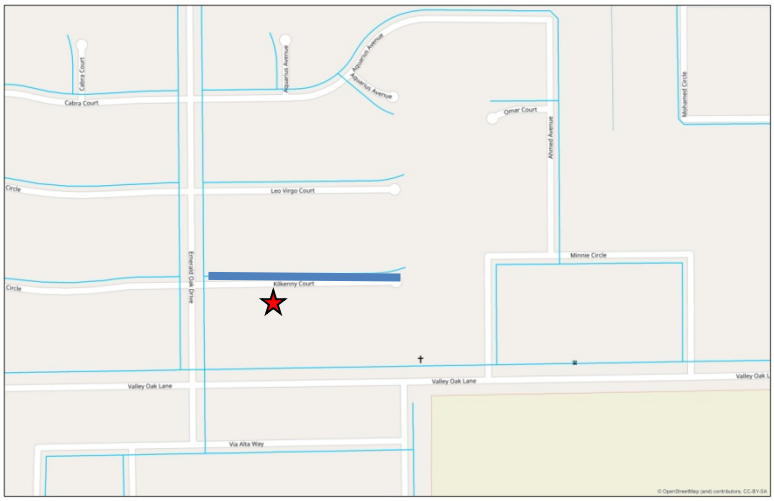
This project installs approximately 575 lineal feet of 8" C900 PVC water main in Kilkenny Court.

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.



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	
Kilkenny Water Main	0	0	0	129	0	129
with inflation (3%)	0	0	0	141	0	141

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

FUNDING SOURCES

(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	141
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.

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	
Leo Virgo Ct. Water Main	0	0	0	129	0	129
with inflation (3%)	0	0	0	141	0	141

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

FUNDING SOURCES

(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

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

PROJECT DESCRIPTION

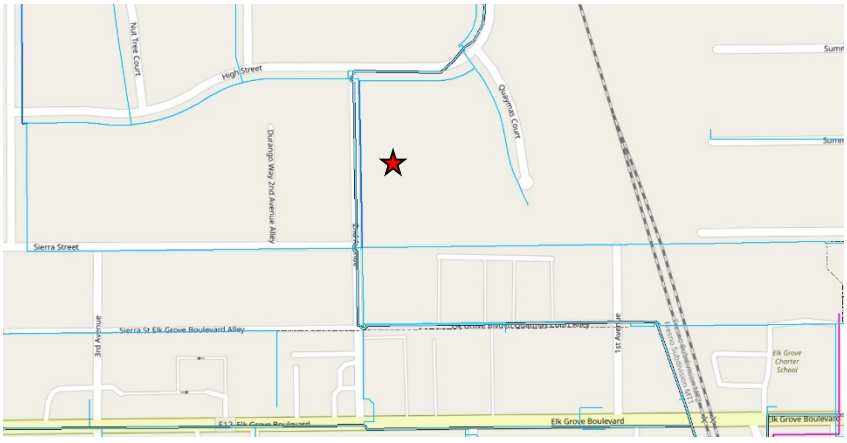
This project installs approximately 360 lineal feet of 8" C900 PVC water main in 2nd Avenue.

JUSTIFICATION

2nd Avenue is currently served by a 6" water main installed in 1965. The material of the water main is asbestos-cement pipe (ACP). When performing water service line replacement work on this water main in January 2019, crews discovered a broken 4" sanitary sewer lateral located 6" above the water main. There is a good possibility that all the sanitary sewer laterals on 2nd Avenue are located above EGWD's water main. EGWD standard construction specifications require a minimum one foot (1') vertical separation between the water main and the sanitary sewer lateral, with the water main located above the sewer lateral. EGWD will make every attempt to place the new water main above the sewer laterals. If it is not possible to place the water main above the sewer laterals due to lack of cover over the water main, then ductile iron pipe (pressure class 350) will be used for the water main instead of C900 PVC.

PROJECT LOCATION

The project is located on 2nd Avenue.



Project Location

Proposed Water Main

Existing Water Main

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Plaza Park Dr. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD

PROJECT DESCRIPTION

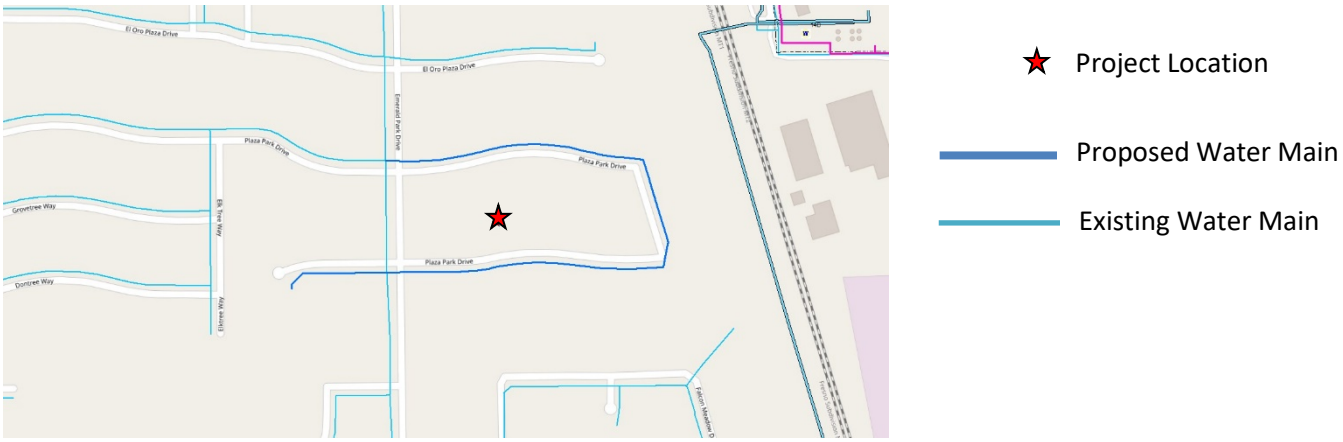
This project installs approximately 2,000 lineal feet of 8" C900 PVC water main in Plaza Park Drive.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Plaza Park Drive.



SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands $)

	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

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	506
Total	**506**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Durango Wy. Water Main**
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD

PROJECT DESCRIPTION

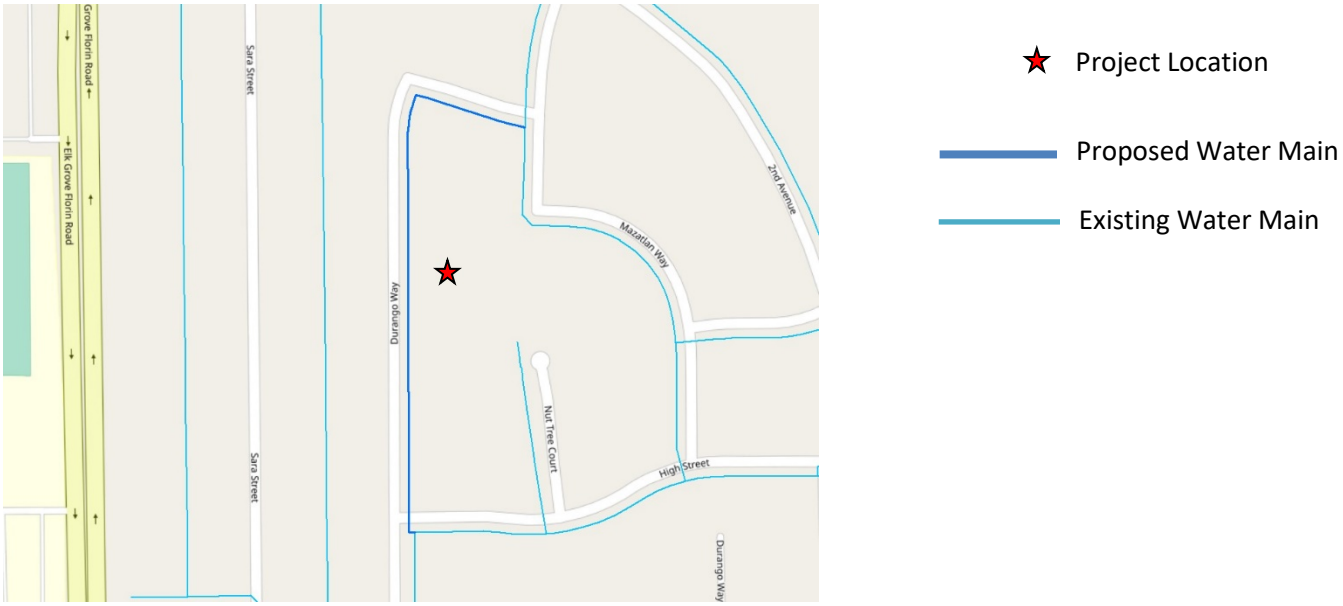
This project installs approximately 965 lineal feet of 8" C900 PVC water main in Durango Way.

JUSTIFICATION

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

PROJECT LOCATION

The project is located on Durango Way.



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	
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	
▪ Supply / Distribution Improvements	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

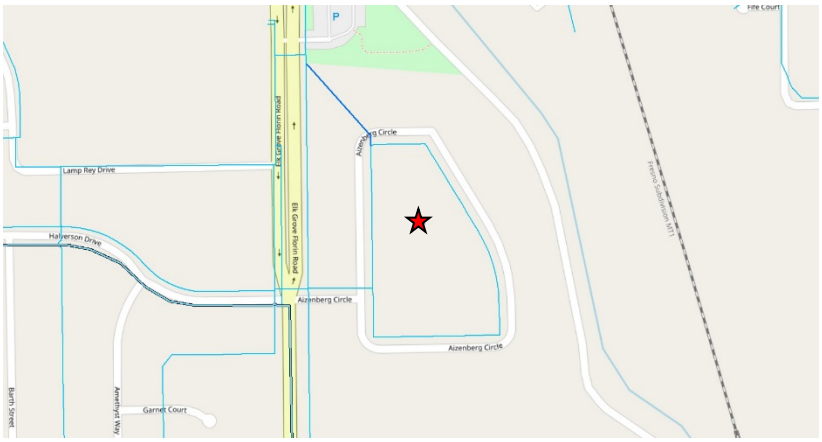
This project provides a second point of connection to a distribution water main that supplies water to seventy-six (76) single-family residences.

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.



SCHEDULE & STATUS

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	
▪ Supply / Distribution Improvements	79
Total	**79**

OPERATING COST IMPACTS

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

USEFUL LIFE: 125 years

Project	**Service Line Replacements**
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	200

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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

★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	140
Total	**140**

OPERATING COST IMPACTS

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

USEFUL LIFE: 25 years

Project	**Chlorine Analyzers Shallow Wells**
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD

PROJECT DESCRIPTION

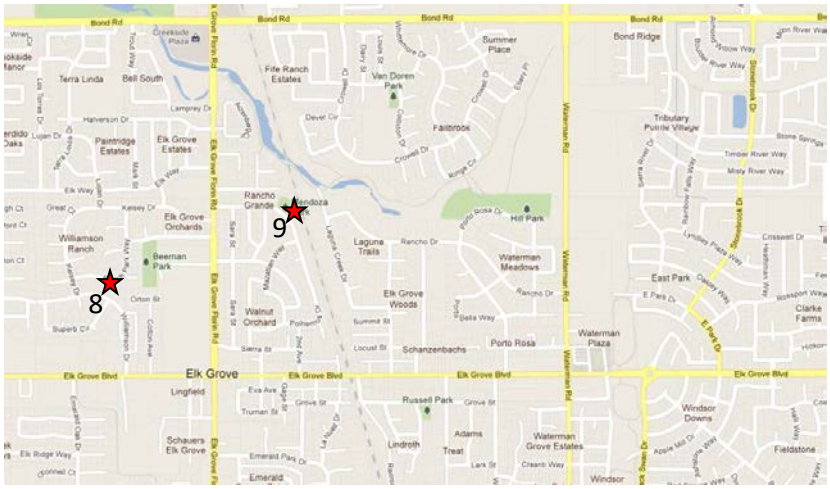
This project installs a chlorine analyzer at each of the two (2) shallow wells and connects the information to the District's supervisory control and data acquisition (SCADA) system.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction are scheduled for FY 20/21.

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	75
Total	**75**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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

PROJECT DESCRIPTION

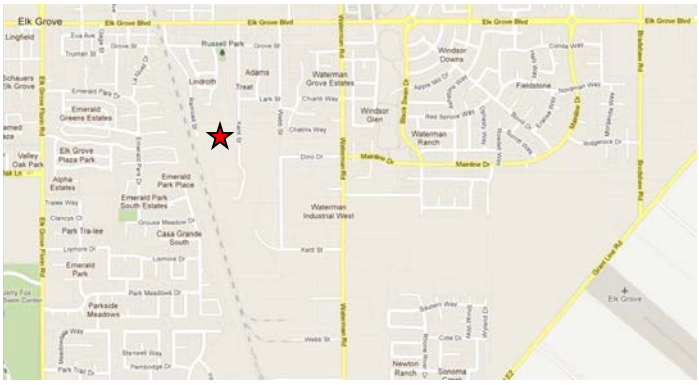
This project replaces the media in the filter vessels of Filter Train D at the Railroad Water Treatment Plant (RRWTP). Each filter train contains two (2) filter vessels, therefore, the total number of filter vessels for media replacement is two (2).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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	
▪ Treatment Improvements	60
Total	**60**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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

PROJECT DESCRIPTION

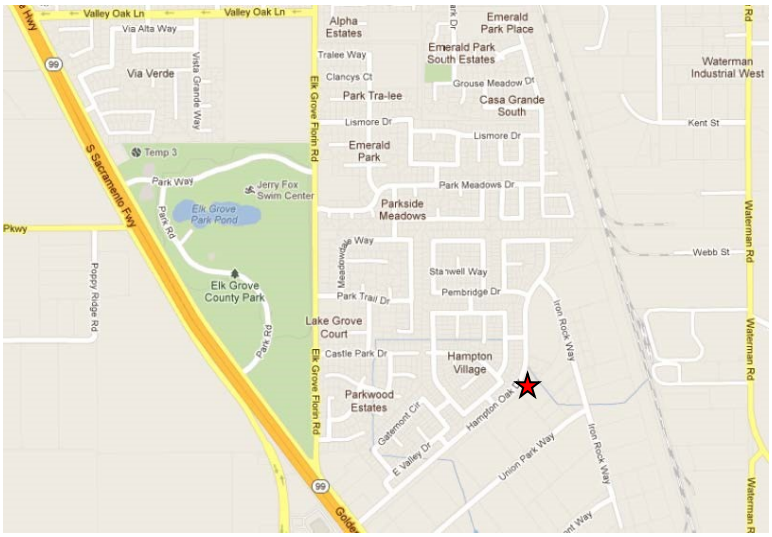
This project replaces the media in the three (3) vertical filter vessels at the Hampton Village Water Treatment Plant (HVWTP).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction scheduled for FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
Total	**60**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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

PROJECT DESCRIPTION

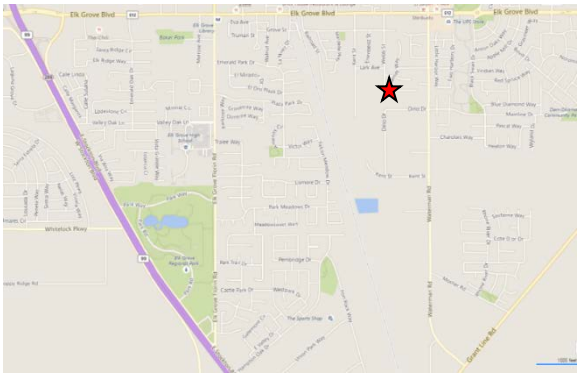
This project replaces the programmable logic controllers (PLC) at Well 4D and Well 11D and moves them into larger buckets in their respective motor control center (MCC) panels, improving maintenance accessibility and air flow to the PLCs.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Engineering and construction is scheduled for FY 20/21.

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	50
Total	**50**

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**PLC – RRWTP Main & Filter Panel**
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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

★ Project Location

SCHEDULE & STATUS

Engineering and construction is scheduled for FY 24/25.

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	60
Total	**60**

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

Project	**Security Cameras**
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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

★ Project Location

SCHEDULE & STATUS

Engineering and construction is scheduled for FY 20/21.

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	25
Total	**25**

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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

PROJECT DESCRIPTION

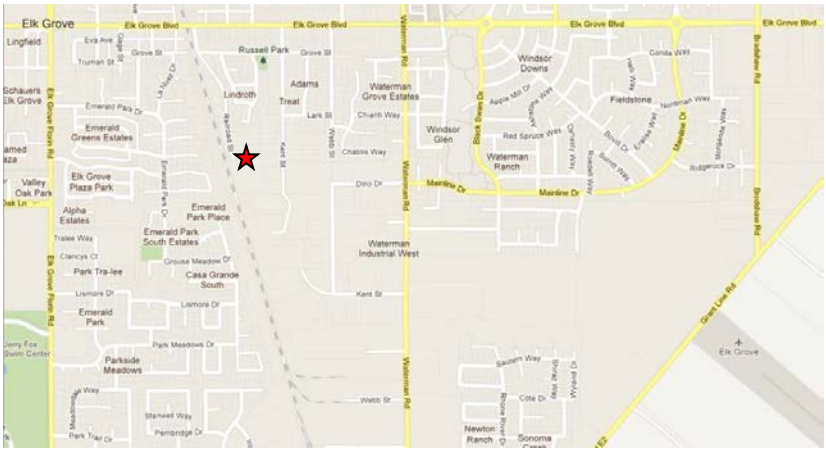
This project replaces the ChlorTec electrolytic cells at the Railroad Water Treatment Plant (RRWTP).

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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	
▪ Treatment Improvements	15
Total	**15**

OPERATING COST IMPACTS

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

USEFUL LIFE: 8 years

Project	**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.

SCHEDULE & STATUS

Refer to the Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 10 years

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

PROJECT DESCRIPTION

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

JUSTIFICATION

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

PROJECT LOCATION

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

SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, $25,000 construction

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 3 years

Project	**Pavement Repair & Seal Coat - HVWTP**
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	TBD

PROJECT DESCRIPTION

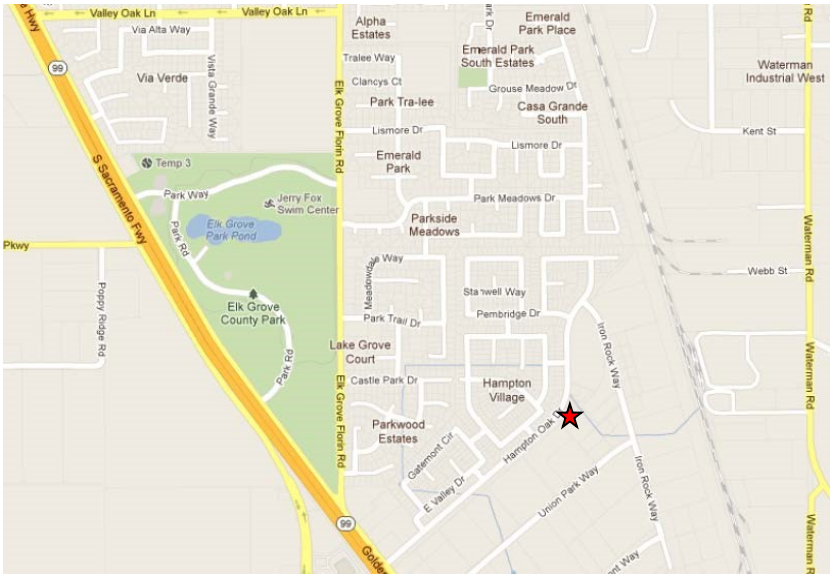
This project makes repairs to the asphalt pavement of the Hampton Village Water Treatment Plant (HVWTP) by filling in cracks with an elastomer product and applying a seal coat to the entire pavement area.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 21/22.

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: no design, 100% construction

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 5 years

Project	**Vacuum Excavator**
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	TBD

PROJECT DESCRIPTION

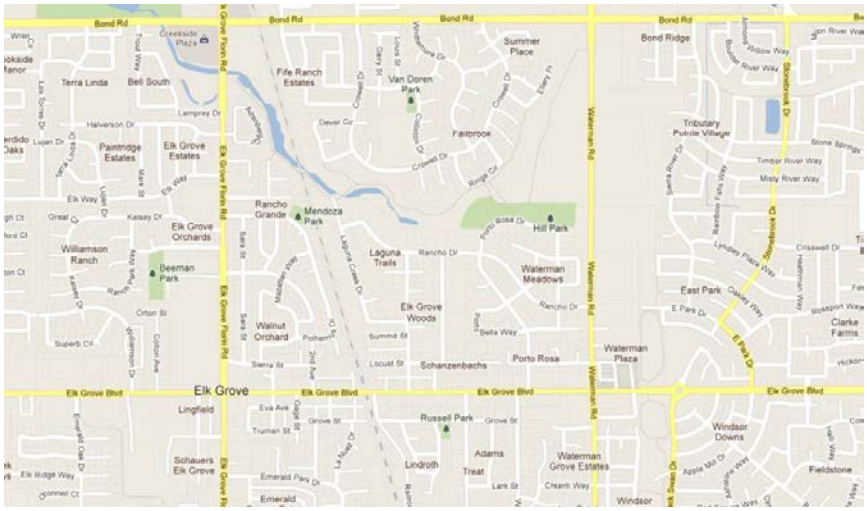
This project replaces the oldest of the two (2) Ditch Witch vacuum excavators in the District's fleet.

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.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 15 years

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

PROJECT DESCRIPTION

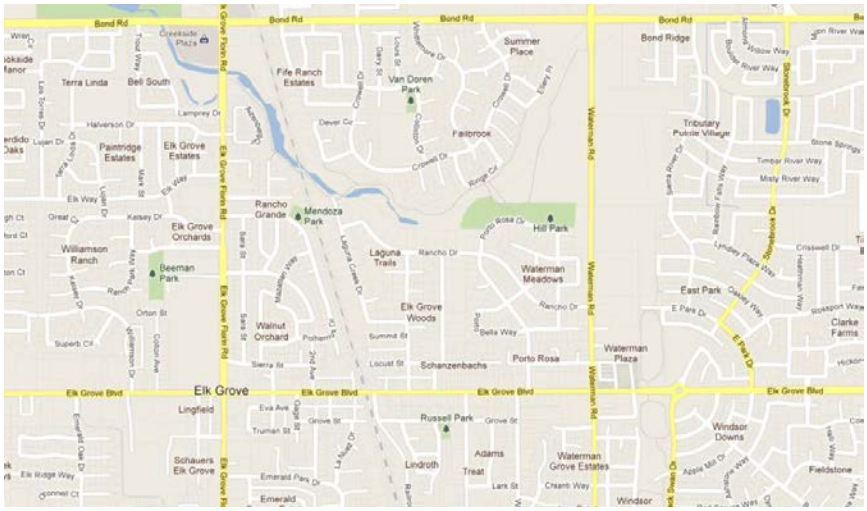
This project purchases an additional backhoe loader so that the District will have two (2) in its fleet.

JUSTIFICATION

The District currently has a 2006 Caterpillar model 420E backhoe loader in its fleet. This backhoe is primarily dedicated to the Utility crew for water main replacement projects. As a result, the Distribution crew 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.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

Expenditure breakdown: 100% purchase

FUNDING SOURCES
(in thousands $)

USER FEES

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

OPERATING COST IMPACTS

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

USEFUL LIFE: 20 years

Project	**Unforeseen Capital Projects**
Funding Type	Unforeseen Capital Projects Funds
Program	Unforeseen Capital Projects
Priority	N/A
Project No.	TBD

PROJECT DESCRIPTION

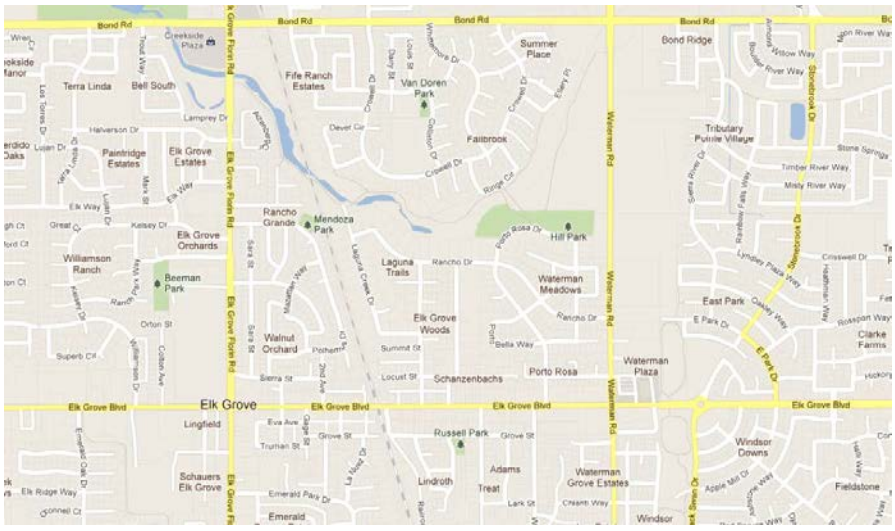
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

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

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE
(in thousands $)

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

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

FUNDING SOURCES
(in thousands $)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	500
Total	**500**

OPERATING COST IMPACTS

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

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

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

- **FY 2021-25 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**
  - Truck Replacements
  - Pavement Repair & Seal Coat – RRWTP
  - Pavement Repair & Seal Coat - HVWTP
  - Vacuum Excavator
  - Backhoe Loader

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

PRIORITY SCORE = 75

Water Meter Replacement Program

RAW SCORE = 60

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = M — 51.75

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[ ] Promotes drinking water quality

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

[X] Promotes water use efficiency

[X] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 2.00

[ ] Annual cost savings of more than $50,000

[X] 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.

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Water Meter Replacement Program

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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. – District's potential to 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, or the project is related to a backup system.

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ← est. likelihood.

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. ← 4500 meter replacements planned.

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

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

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

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

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

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

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

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

PRIORITY SCORE = 73

Truman St./Adams St. Water Main

RAW SCORE = 58

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 73

School/Locust/Summit Alley Water Main

RAW SCORE = 58

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 73

Elk Grove Blvd. Grove St. Alley Water Main

RAW SCORE = 58

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = **73**

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

RAW SCORE = 58

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 62

Lark St. Water Main

RAW SCORE = 49

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 41.25

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Lark St. Water Main RAW SCORE = 100

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

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

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:

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

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

Impact:

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup During a repair, an inspection showed a section AC pipe is soft from water saturation of pipe wall.

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65% ←

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 73

Grove St. Water Main

RAW SCORE = 58

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 5.63

[X] Promotes drinking water quality

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

[X] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Grove St. Water Main

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 91

Well Rehabilitation Program

RAW SCORE = 73

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = H — 68.25

A [H+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here — Well Rehabilitation Program

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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 maintain production and water quality compliant w/c DPH req't

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. & water quality will decline w/o rehabs.

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 66

Railroad Corridor Water Line

RAW SCORE = 53

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = H — 41.25

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 7.50

[X] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Railroad Corridor Water Line

PRIORITY SCORE =
RAW SCORE = 100

WATER SUPPLY OBJECTIVE
(75% of Raw Score)

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

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

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:

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

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

Impact:

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup This proj. installs a major T-main between RRWTF & Hampton allowing for much greater redundancy in EGWD distr. system

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 74

Backyard Water Mains/Services Replacement

RAW SCORE = 59

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Backyard Water Mains/Services Replacements

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 54

Cadura Circle Water Main Looping

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY PROJECTS
Priority Ranking Criteria

Project Name Here: Cadura Circle Water Main Looping

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = **54**

Kilkenny Ct. Water Main

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Kilkenny Ct. Water Main

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 54

Leo Virgo Ct. Water Main

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here Leo Virgo Ct. Water Main

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 64

2nd Ave. Water Main

RAW SCORE = 52

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = M — 42.75

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: 2nd Ave. Water Wain

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 54

Plaza Park Dr. Water Main

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Plaza Park Dr. Water Main

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 54

Durango Wy. Water Main

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Durango Wy. Water Main

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 54

Aizenberg Cir. Water Main

RAW SCORE = 43

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = M ; Probability = M — 34.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 3.75

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[X] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Aizenberg Cir. Water Main Looping

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 79

Service Line Replacements

RAW SCORE = 64

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = M ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 0.00

[ ] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Service Line Replacements

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup 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, or the project is related to a backup system. to get fixed per the City's standards

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 70

Chlorine Analyzers Shallow Wells

RAW SCORE = 56

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 49.50

A [M+] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Chlorine Analyzers Shallow Wells

PRIORITY SCORE =

RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 71

Media Replacement - RRWTP Filter Vessels

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Media Replacement - RRWTP Filter Vessels

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 71

Media Replacement - HVWTP Filter Vessels

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community [X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Media Replacement - HVWTP Filter Vessels

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 82

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

RAW SCORE = 65

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

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

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

Impact:

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 71

PLC - RRWTP Main & Filter Panel

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here PLC - RRWTP Main & Filter Panel

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 79

Security Cameras

RAW SCORE = 63

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = H — 58.50

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [I] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations.
(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 2.50

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[ ] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here: Security Cameras

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

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

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

Probability of impact occurring:

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

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

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

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

Effect of Project Impact:
High (H) – Provides benefits for more than 30,000 customers.

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

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

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

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

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

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

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

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

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

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

PRIORITY SCORE = 71

ChlorTec Electrolytic Cells Replacement

RAW SCORE = 57

PRIMARY OBJECTIVE (75%)

Water Supply (E 2) — Impact = H ; Probability = H — 50.25

A [H-] Project maintains existing water utility infrastructure or is required to meet the current and future water supply demand, comply with water quality standards or meet other regulatory requirements, including Health and Safety. **(H+, H-, M+, M-, L)**

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

C [S] Timing of when project is needed to meet water supply demands, water quality standards, or other regulations. **(I = Immediately (0-3 yrs.); S = Short-term (3-5 yrs.); L = Long-term (5+ yrs.))**

SOCIAL FACTORS (7.5%)

Social Factor - Check if applicable — 5.00

[ ] Promotes Emergency Recovery

Positive Interaction (E 4) - Check all that apply

[X] With the Community

[X] With other agencies

ENVIRONMENTAL FACTORS (7.5%)

Water Quality (E 3.2) - Check if applicable — 1.88

[X] Promotes drinking water quality

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

[ ] Promotes water use efficiency

[ ] Promotes groundwater basin management

[ ] Promotes energy efficiency or incorporates energy efficient features

ECONOMIC FACTORS (10%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

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

WATER SUPPLY / TREATMENT PROJECTS
Priority Ranking Criteria

Project Name Here ChlorTec Electrolytic Cells Replacement

PRIORITY SCORE =
RAW SCORE = 100

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

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

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:

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

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

Impact:

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

Medium – Without the project, the District likely can continue meeting current or future demands and/or water quality standards, but will be operating at a higher level of risk, potentially relying on manual operation or an existing backup This equipment is critical to the RRWTP's disinfection system.

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

Probability of impact occurring:

High – Likely to almost certain 65% – 100%

Medium – Possible 35% – 65%

Low – Unlikely or rare 0% – 35%

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

Criterion B: Improving Existing Assets

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

Definition:

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

Effect of Project Impact:

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

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

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

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

Criterion C: Project Urgency

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

Definition:

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

Project Urgency:

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

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

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

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

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

PRIORITY SCORE = 69

Truck Replacements

RAW SCORE = 55

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 53.40

A [H-] Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.

B [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 2.00

[X] With the Community

[ ] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

[ ] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[ ] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

Project Name Here: Truck Replacements

PRIORITY SCORE =
RAW SCORE = 100

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

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:

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

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. Broken 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:

High – Likely to almost certain 65% – 100% ← Due to age, mileage and general conditions of equipment.

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. ← Impacts the public

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 61

Pavement Repair & Seal Coat - RRWTP

RAW SCORE = 49

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 46.80

A [M+] Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.

B [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 2.00

[X] With the Community

[ ] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

[ ] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[ ] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

Project Name Here Pavement Repair & Seal Coat - RRWTP

PRIORITY SCORE =
RAW SCORE = 100

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

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:

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

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.

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".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 61

Pavement Repair & Seal Coat - HVWTP

RAW SCORE = 49

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 46.80

A [M+] Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.

B [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 2.00

[X] With the Community

[ ] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 0.00

[ ] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[ ] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

Project Name Here Pavement Repair & Seal Coat - HVWTP

PRIORITY SCORE =
RAW SCORE = 100

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

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:

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

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.

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".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 75

Vacuum Excavator

RAW SCORE = 60

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 53.40

- A [H-] Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.
- B [H] Project enhances building infrastructure to address treatment of staff or public issues.
- C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 4.00

- [X] With the Community
- [X] With other agencies

Good Neighbor (E 4) - Check all that apply

- [ ] Graffiti removal or Prevention Features
- [ ] Trash removal features (vortex weirs)
- [ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 2.50

- [X] Air Quality & Visibility Improvement
- [ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)
- [ ] Renewable Energy Use
- [ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.
- [ ] Recycled Water, rain water or gray water utilized
- [X] Construction Site Waste Management
- [ ] Recycle/Re-use Solid Waste
- [ ] Reduce Solid Waste Production
- [ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

- [ ] Trail friendly features
- [ ] Provides/Improves Bicycle Commute Route
- [ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

- [ ] Annual cost savings of more than $50,000
- [ ] Annual cost savings of $10,000 to $50,000
- [ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

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

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

Project Name Here: Vacuum Excavator

PRIORITY SCORE =

RAW SCORE = 100

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

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:

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

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

Impact:

High – Without the project, District staff likely can not perform their normal daily work Critical piece of equipment used daily in operations.

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".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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

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

PRIORITY SCORE = 75

Backhoe Loader

RAW SCORE = 60

PRIMARY OBJECTIVE (60%)

Buildings and Grounds (EL 3.4) Impact = M ; Probability = H — 53.40

A [H-] Project maintains or replaces existing building infrastructure to provide continuous housing of existing functions and/or to comply with employer or public safety standards.

B [H] Project enhances building infrastructure to address treatment of staff or public issues.

C [H] Project positions the District to meet projected future space needs.

CLEANER OBJECTIVE (10%)

Positive Interaction (E 4) - Check all that apply — 4.00

[X] With the Community

[X] With other agencies

Good Neighbor (E 4) - Check all that apply

[ ] Graffiti removal or Prevention Features

[ ] Trash removal features (vortex weirs)

[ ] Improves esthetics of project location

GREENER OBJECTIVE (15%)

Natural Resources Sustainability (E 3.2) - Check all that apply — 2.50

[X] Air Quality & Visibility Improvement

[ ] Energy Efficient Features (Lighting, HVAC, maximize daylight use, etc.)

[ ] Renewable Energy Use

[ ] Water Efficient Features: Plumbing fixtures, Landscaping, etc.

[ ] Recycled Water, rain water or gray water utilized

[X] Construction Site Waste Management

[ ] Recycle/Re-use Solid Waste

[ ] Reduce Solid Waste Production

[ ] Use of Recycled or Alternative Building Materials

Trails & Open Space (E3.3) - Check all that apply

[ ] Trail friendly features

[ ] Provides/Improves Bicycle Commute Route

[ ] Open Space Protection / Preservation

LEANER OBJECTIVE (15%)

Lifecycle costs are minimized - Check One — 0.00

[ ] Annual cost savings of more than $50,000

[ ] Annual cost savings of $10,000 to $50,000

[ ] Annual cost savings of less than $10,000

Funding Available from Other Agencies - Check One

[ ] Over 50% of project costs available from other agencies

[ ] 26% to 50% of project costs available from other agencies

[ ] Up to 25% of project costs available from other agencies

BUILDINGS & SITE / VEHICLES PROJECTS
Priority Ranking Criteria

PRIORITY SCORE =

Project Name Here Backhoe Loader

RAW SCORE = 100

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

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:

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

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

Impact:

High – Without the project, District staff likely can not perform their normal daily work Critical piece of equipment used in operations.

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".

Definition:

Project enhances building infrastructure to address treatment of staff issues.

Effect of Project Impact:

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

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

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

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

Criterion C: Addressing Future Space Needs

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

Definition:

Project positions the District to meet projected future space needs.

Effect of Project Impact:

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

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

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

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