NOTICE OF ENGINEERING COMMITTEE MEETING

Covering Design, Construction, Capital Improvement, Master Plan and other Engineering, Operational and Planning Related Matters

NOTICE IS HEREBY GIVEN that the San Lorenzo Valley Water District has called a meeting of the Engineering Committee to be held Monday, July 23, 2018 at 9:00 am at the Operations Building, 13057 Highway 9, Boulder Creek, California.

AGENDA

1. Convene Meeting/Roll Call

2. Oral Communications
   This portion of the agenda is reserved for Oral Communications by the public for items which are not on the Agenda. Please understand that California law (The Brown Act) limits what the Board can do regarding issues raised during Oral Communication. No action or discussion may occur on issues outside of those already listed on today's agenda. Any person may address the Committee at this time, on any subject that lies within the jurisdiction of this committee. Normally, presentations must not exceed three (3) minutes in length, and individuals may only speak once during Oral Communications. Any Director may request that the matter be placed on a future agenda or staff may be directed to provide a brief response.

3. New Business:
   Members of the public will be given the opportunity to address each scheduled item prior to Committee action. The Chairperson of the Committee may establish a time limit for members of the public to address the Committee on agendized items.

   A. PROCESS FOR PLACING ITEMS ON COMMITTEE AGENDAS
   Discussion and possible action regarding the process for by which staff and committee members may place items on the committee agenda.

   B. ENGINEERING COMMITTEE WORK PLAN FOR 2018
   Discussion and possible action regarding the development of a work plan for the Engineering Committee for the remainder of 2018.

4. Old Business:
   Members of the public will be given the opportunity to address each scheduled item prior to Committee action. The Chairperson of the Committee may establish a time limit for members of the public to address the Committee on agendized items.

   A. UPDATE ON THE DISTRICT'S CAPITAL IMPROVEMENT PROJECTS
   Discussion by the Committee regarding an update on the District's CIP.

   B. UPDATE LOMPICO ASSESSMENT DISTRICT PROJECTS
   Discussion by the Committee regarding an update on the Lompico Assessment District projects.

5. Informational Material:

   A. BILL SMALLMAN'S REPORTS

6. Adjournment

In compliance with the requirements of Title II of the American Disabilities Act of 1990, the San Lorenzo Valley Water District requires that any person in need of any type of special equipment, assistance or accommodation(s) in order to communicate at the District's Public Meeting can contact the District Office at (831) 338-2153 a minimum of 72 hours prior to the scheduled meeting.

Agenda documents, including materials related to an item on this agenda submitted to the Committee after distribution of the agenda packet, are available for public inspection and may be reviewed at the office of the District Secretary, 13060 Highway 9, Boulder Creek, CA 95006 during normal business hours. Such documents may also be available on the District website at www.slvwd.com subject to staff's ability to post the documents before the meeting.

Certification of Posting

I hereby certify that on July 20, 2018, I posted a copy of the foregoing agenda in the outside display case at the District Office, 13060 Highway 9, Boulder Creek, California, said time being at least 72 hours in advance of the meeting of the Engineering Committee of the San Lorenzo Valley Water District in compliance with California Government Code Section 54956.

Executed at Boulder Creek, California, on July 20, 2018.

_____

Holly B. Hossack, District Secretary
San Lorenzo Valley Water District

ATTACHMENT

MEMO

To: Board of Directors

From: District Manager

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING DISTRICTS CAPITAL IMPROVEMENT PROGRAM, RANKING AND PRIORITIZING

DATE: NOVEMBER 16, 2017

RECOMMENDATION

Staff recommends that the District maintain the current ranking criteria, scoring format and project scheduling with the understanding that:

- The District will be moving forward with securing a United States Department of Agriculture (USDA) loan of approximately $5M for District wide Capital Improvement Program (CIP) which will require a loan / line-of-credit during construction of approximately $5M. Leverage for both loans (construction and USDA) will be future rate revenue. And,

- The District will be moving forward with securing a construction loan / line-of-credit of a yet to be determined (current estimate is less than $300k) amount for AD16-1. Leverage for loan will be future AD16-1 revenue. And,

- The District will be modernizing and reprioritizing the entire CIP within the next three years.

BACKGROUND

In 2015 and early 2016 the District underwent a comprehensive review of the Capital Improvement Program and how projects are prioritized within the District. The final meeting presentation and project ranking sheets are attached.

Since that time new projects have been added to the list. Most notably the Lompico Assessment District (AD16-1) projects. The most current District-wide ranking list is also attached.

With the merger of Lompico along with the successful passage of new water rates that provide future funding for capital projects it may be appropriate for the Board to review the current rankings.

In the coming years, the District will need to manage its cash-flow and construction debt carefully to ensure reserves are building adequately while high-ranking projects are being completed. This is a primary reason to stick to the current ranking schedule.

Availability of funds greatly impacts the scheduling of construction projects that are ranked close to each other. Lower priced projects of a lower ranking may move ahead of higher ranked projects based on cash availability. Borrowing money becomes useful to help solve rank-jumping. There have recently been two loans discussed by the Board; USDA Loan for District Wide CIP and a loan specific to AD16-1.

Loans are available from multiple sources. There are issues associated with obtaining loans to finance capital projects.

Issues to each type of loan:

SRF:

- Heavy paperwork and oversight increases administration costs.
- Long application process (~12-months)

USDA

- Approved prior to bidding BUT funded after construction. Priority of this loan program is to fund more projects, not quickly finance projects.

Private Loans (Bank/Credit Union, iBank, ?)

- Higher interest rates

Costs of applying for a loan are a major consideration. This is especially true for AD16-1, specifically because there is a fixed amount of money available over the 10-year duration of the Assessment District. It will be important to judiciously manage overall AD16-1 expenditures as well as cash-flow. Spending an estimated $70k of AD16-1 funds to apply for a government loan may not be the best use of funds to accelerate construction of AD projects over higher ranked projects. However, based on cash-flow projections (attached), a loan will be required for AD16-1.

Going through the expensive process of obtaining a government loan with a duration of 20+ years, with the intent to pay it off within 5 years, may not be prudent. At this time, it appears that a higher-interest but shorter duration (3~-4 years) construction loan / line-of-credit may be the best value for AD16-1.

Attached to this memo is information specific to the Lompico Assessment District:

- A proposed pay-as-you-go schedule provided to the Lompico Assessment District Oversight Committee in February of 2017
- An estimated cash-flow projection for the next ten years.
- An estimate of costs related to obtaining loans specific to Lompico Assessment District.

Staff has prepared the attached Gantt Chart to show the proposed schedule of all Capital projects currently planned. Included at the top of the chart are three non-capital projects that will have a significant impact on the District's CIP going forward.

- North Boulder Creek Fire Flow Master Plan ($70k grant) – The District received notice that the grant was approved by the State. The project includes creation of a North System Computer Simulation Model specifically to address fire flow within the state recognized Disadvantaged Community (DAC) north of downtown Boulder Creek (roughly east of Hwy 9 between Two Bar Road and River View). This project will help prioritize pipeline and storage replacement projects for the DAC. Additional funding may be available for construction.

- Capital Facilities Master Plan (CFMP) ($80k pay-as-you-go) – District will be preparing a system-wide CFMP, including the creation of a District-wide Computer Simulation Model, focused on prioritizing Capital projects based on facility age and risk factors such as fire flow.

- Reprioritize CIP Based on CFMP - This 'project' will prioritize capital replacement projects system wide based on findings of the CFMP. The District will replace the current Capital Improvement Program with a much more comprehensive and holistic program.

The inclusion of these three projects is intended to show the Board that the District is within three years of modernizing and reprioritizing the entire Capital Improvement Program. It may be in the District's best interest for the time being to keep in place the ranking system we currently have.

STRATEGIC PLAN:

Element 3.1 Capital Improvement Program

FISCAL IMPACT:

None

SAN LORENZO VALLEY WATER DISTRICT

LONG RANGE CAPITAL IMPROVEMENT PLANNING

February 25, 2016

1

GOAL

Repeatable way to prioritize projects.

2

MEETINGS TO DATE

- May 9th, 2015
- June 25th, 2015
- September 23rd, 2015

3

RESULTS TO DATE

		Rank				
District Priorities	Priority	1	2	3	4	5
Risk of Failure / Hardship of Failure	5	No				Yes
Water supply addition/protection/efficiency	5	No		Sustaining		Increasing
Fire Service / community safety – Does the project improve fire service	4	No			Storage	Flow
Environmental Stewardship - improve or 'fix' enviro issues	4	No				Yes
Water Quality – Does the project protect/ improve our water quality	4	No				Yes
Estimated Cost – How much will the project cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100k < x < $250K	< $100k
Cost savings / avoidance / ROI / net cost	3	No				Yes
Maintenance Cost / frequency of repair						
Population Served – How many people/ customers are impacted by the project	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000

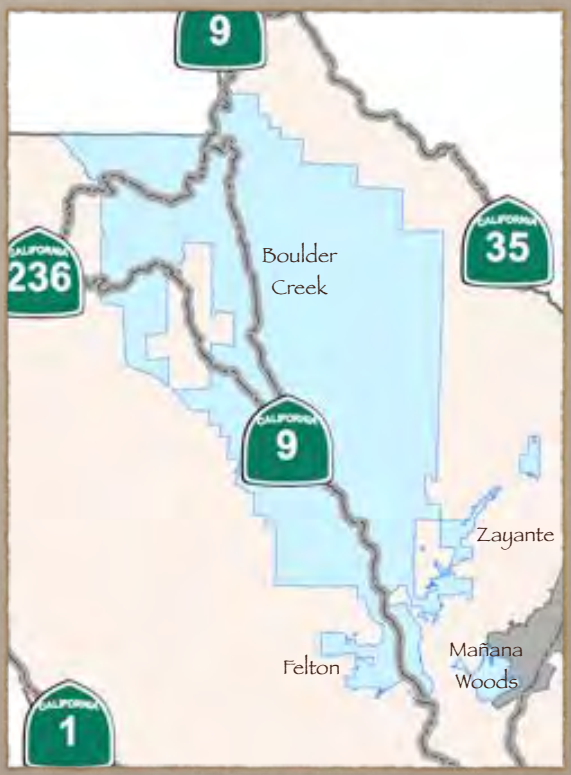
4

TONIGHT

Staff has ranked the existing 10 year list of Capital Improvement Projects based on Criteria developed by you, the customers/owners, during our last three meetings.

5

System at a Glance



6

SLVWD CAPITAL ASSETS (VERY ROUGH NUMBERS)

Facilities	Amount	Unit	Unit Price	Facility Value	Design Life (yrs)	Facility Value per Year
Pipelines, Services, FH	760,000	lineal feet	$100.00	$76,000,000	80	$950,000
Tanks	8,400,000	gallons	$1.50	$12,600,000	60	$210,000
Pump Stations	33	each	$250,000	$8,250,000	30	$275,000
Wells	9	each	$2,000,000	$18,000,000	25	$720,000
Treatment Plants	3	each	$2,000,000	$6,000,000	30	$200,000
Diversions	7	each	$500,000	$3,500,000	50	$70,000
Op/Admin Buildings	3	each	$1,000,000	$3,000,000	60	$50,000
					TOTAL/YR	$2,475,000

7

CAPITAL COST

$2,500,000 per year divided among 7,400 meters

$338 per year

$28 per month

8

RESULTS OF WORKSHOP EFFORTS

- 10-Year CIP 'shopping list'
- 5-Year Capital Improvement Plan
- 1-Year Fiscal Budget for Projects

9

Theoretical 5-Year CIP List						
Project	Rank	Year 1	Year 2	Year 3	Year 4	Year 5
BullSpringPipe	127	x				
SanLorenzoWyBridgePipe	121	x				
HihnRdPipe	116	x				
LyonPipe	115	x				
BenetIntake	114	x				
LyonSCADA	105	x				
WorthLnPipe	101	x				
QuailHollowWell	99		x			
SequoiaRdPipe	98			x		
FairviewBooster	95			x		
BenetBooster	94			x		
FeltonAcresTankandBooster	92			x		
HillsideDrPipe	92			x		
RiverviewDrPipe	92			x		
EckleyBooster	92			x		
LochLomondSupply	91				x	x
HighlandTank	91					x
FallCreekFishLadder	90					x
TwoBarRdPipe	89					x
WestParkAvePipe	89					x
KingsCreekPipe	89					x
		$2,205,000	$2,500,000	$1,565,000	$4,000,000	$2,120,000

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NEXT

- List w/ rankings goes back to the Board for discussion
- Project Sheets need to be completed
- Cost-of-Service and Rate Studies need to be completed
  - Can/Should the District plan for a $2.5M yearly Capital Budget?
- Board establishes a rolling 5-year CIP Plan
  - Reviewed yearly to adjust for changed conditions
- Review individual projects for upcoming year(s) during budget

11

QUESTIONS?

Tonight's Presentation and documents will be posted on the District's website tomorrow morning

12

ATTACHMENT

Pipes, Pumps and Tanks (PPT)			
Project	Rank	Cost Est	Funding
Probation Tank	150	$1,740,000	USDA
Swim Tank	150	$678,000	USDA
BullSpringPipe	127	$750,000	PayGo
SanLorenzoWyBridgePipe	121	$150,000	PayGo
HihnRdPipe	116	$90,000	PayGo
LyonPipe	115	$450,000	PayGo
BenetIntake	114	$495,000	PayGo
LyonSCADA	completed		
WorthLnPipe	101	$120,000	PayGo
QuailHollowWell	99	SOS	
SequoiaRdPipe	98	$120,000	PayGo
FairviewBooster	95	$200,000	PayGo
BenetBooster	94	$390,000	PayGo
LompicoInterconnection	94	$301,000	AD 16-01
FeltonAcresTankandBooster	92	$300,000	USDA
HillsideDrPipe	92	$240,000	PayGo
RiverviewDrPipe	92	$240,000	PayGo
EckleyBooster	92	$75,000	PayGo
LochLomondSupply	91	SOS	
HighlandTank	91	$225,000	PayGo
FallCreekFishLadder	90	SOS	
TwoBarRdPipe	89	$450,000	PayGo
WestParkAvePipe	89	$330,000	PayGo
KingsCreekPipe	89	$315,000	PayGo
ScenicWyPipe	89	$315,000	PayGo
ScenicWyPipe	89	$315,000	PayGo
BlueRidgePipe	89	$300,000	PayGo
BrackneyRdPipe	89	$255,000	PayGo
BuenaVistaPipe	89	$180,000	PayGo

Source of Supply (SOS) projects			Funding
Pasatiempo Well	150	$ 1,000,000.00	USDA
QuailHollowWell	99	$2,500,000	Pay Go
LochLomondSupply	91	$4,000,000	Bonds???
FallCreekFishLadder	90	$1,160,000	USDA
LompicoTreatment	78	$105,000	AD 16-01
OlympiaWell	87	$2,500,000	PayGo

Sum 10 year CIP List	
PayGo	$22,617,500
AD 16-01	$2,750,000
USDA	$4,878,000
Bonds???	$4,000,000
TOTAL	$34,245,500

ATTACHMENT

SanLorenzoWyPipe	89	$180,000	PayGo
FireHouseBooster	89	$150,000	PayGo
LockwoodLnPipe	89	$100,000	PayGo
EchoTank	88	$500,000	PayGo
ElSolyoTank	88	$300,000	PayGo
OlympiaWell	87	SOS	
UpperBigBasinPipe	86	$585,000	PayGo
OrmanRdPipe	86	$300,000	PayGo
FeltonHeightsTank	86	$150,000	PayGo
MananaBlueTank	completed		
QuailHollowBridge	83	$60,000	PayGo
ElSolyoBooster	80	$150,000	PayGo
QuailHollowPipe	79	$1,480,000	PayGo
LompicoTreatment	78	SOS	
BrooksideDrPipe	77	$405,000	PayGo
LorenzoAvePipe	77	$330,000	PayGo
CaliforniaDrPipe	77	$240,000	PayGo
ManzanitaRdPipe	77	$240,000	PayGo
BlueRidgeTank	76	$150,000	PayGo
BearCreekTank	76	$125,000	PayGo
JuanitaWoodsPipe	74	$360,000	PayGo
CasetaWyPipe	74	$135,000	PayGo
PineStPipe	74	$135,000	PayGo
McCloudTank	73	$300,000	PayGo
BrookdaleTank	73	$250,000	PayGo
BlairHydro	73	$125,000	PayGo
FallCreekFootBridge	73	$22,500	PayGo
LompicoSCADA	73	$441,000	AD 16-01
ArdenWyPipe	71	$240,000	PayGo
BlairTank	70	$250,000	PayGo
RiversideGroveBooster	70	$100,000	PayGo

RedwoodParkSCADA	70	$50,000	PayGo
PineAvePipe	69	$315,000	PayGo
LaritaAvePipe	68	$345,000	PayGo
IreneDrPipe	68	$330,000	PayGo
BandRdPipe	68	$270,000	PayGo
ElSolyoAvePipe	68	$135,000	PayGo
FoxCourtPipe	68	$120,000	PayGo
KiplingAvePipe	68	$120,000	PayGo
RiversideGroveTank	67	$300,000	PayGo
LompicoTanks	67	$682,500	AD 16-01
BarKingRdPipe	65	$300,000	PayGo
LompicoPRVs	65	$358,000	AD 16-01
IrwinBooster	61	$60,000	PayGo
RidgeDrPipe	59	$210,000	PayGo
WesternStatesBridgePipe	59	$60,000	PayGo
WhittierManzanitaPipe	56	$360,000	PayGo
LarkspurBridgePipe	55	$60,000	PayGo
RiversideAvePipe	53	$525,000	PayGo
RailroadAvePipe	53	$315,000	PayGo
PineTank	52	$300,000	PayGo
BearCreekBooster	52	$75,000	PayGo
LompicoLinesMeters	46	$862,500	AD 16-01

ATTACHMENT

Project Name	ArdenWyPipe
Estimated Project Cost	$240,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	71

Project Name	BandRdPipe
Estimated Project Cost	$270,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	68

ATTACHMENT

Project Name	BarKingRdPipe
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	65

Project Name	BearCreekTank
Estimated Project Cost	$125,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	76

ATTACHMENT

Project Name	BearCreekBooster
Estimated Project Cost	$75,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	52

Project Name	BenetBooster
Estimated Project Cost	$390,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	94

ATTACHMENT

Project Name	BenetIntake
Estimated Project Cost	$495,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	114

Project Name	BlairHydro
Estimated Project Cost	$125,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	73

ATTACHMENT

Project Name	BlairTank
Estimated Project Cost	$250,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	70

Project Name	BlueRidgePipe
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

ATTACHMENT

Project Name	BlueRidgeTank
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	76

Project Name	BrackneyRdPipe
Estimated Project Cost	$255,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

ATTACHMENT

Project Name	BrookdaleTank
Estimated Project Cost	$250,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	73

Project Name	BrooksideDrPipe
Estimated Project Cost	$405,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	77

ATTACHMENT

Project Name	BuenaVistaPipe
Estimated Project Cost	$180,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	89

Project Name	BullSpringPipe
Estimated Project Cost	$750,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	127

ATTACHMENT

Project Name	CaliforniaDrPipe
Estimated Project Cost	$240,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	77

Project Name	CasetaWyPipe
Estimated Project Cost	$135,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	74

ATTACHMENT

Project Name	EchoTank
Estimated Project Cost	$500,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	88

Project Name	EckleyBooster
Estimated Project Cost	$75,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	92

ATTACHMENT

Project Name	ElSolyoAvePipe
Estimated Project Cost	$135,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	68

Project Name	ElSolyoBooster
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	80

ATTACHMENT

Project Name	ElSolyoTank
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	88

Project Name	FairviewBooster
Estimated Project Cost	$200,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	95

ATTACHMENT

Project Name	FallCreekFishLadder
Estimated Project Cost	$800,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	90

Project Name	FallCreekFootBridge
Estimated Project Cost	$22,500

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	73

ATTACHMENT

Project Name	FeltonAcresTankandBooster
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	92

Project Name	FeltonHeightsTank
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	86

ATTACHMENT

Project Name	FireHouseBooster
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	89

Project Name	FoxCourtPipe
Estimated Project Cost	$120,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	68

ATTACHMENT

Project Name	HighlandTank
Estimated Project Cost	$225,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	91

Project Name	HihnRdPipe
Estimated Project Cost	$90,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	116

ATTACHMENT

Project Name	HillsideDrPipe
Estimated Project Cost	$240,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	92

Project Name	IreneDrPipe
Estimated Project Cost	$330,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	68

ATTACHMENT

Project Name	IrwinBooster
Estimated Project Cost	$60,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	61

Project Name	JuanitaWoodsPipe
Estimated Project Cost	$360,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	74

ATTACHMENT

Project Name	KingsCreekPipe
Estimated Project Cost	$315,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

Project Name	KiplingAvePipe
Estimated Project Cost	$120,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	68

ATTACHMENT

Project Name	LaritaAvePipe
Estimated Project Cost	$345,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	68

Project Name	LarkspurBridgePipe
Estimated Project Cost	$60,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	55

ATTACHMENT

Project Name	LochLomondSupply
Estimated Project Cost	$4,000,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	1	3
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	91

Project Name	LockwoodLnPipe
Estimated Project Cost	$100,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	89

ATTACHMENT

Project Name	LorenzoAvePipe
Estimated Project Cost	$330,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	77

Project Name	LyonPipe
Estimated Project Cost	$450,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	115

ATTACHMENT

Project Name	LyonSCADA
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	105

Project Name	MananaBlueTank
Estimated Project Cost	$200,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	85

ATTACHMENT

Project Name	ManzanitaRdPipe
Estimated Project Cost	$240,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	77

Project Name	McCloudTank
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	73

ATTACHMENT

Project Name	OlympiaWell
Estimated Project Cost	$2,500,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	1	3
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	87

Project Name	OrmanRdPipe
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	86

ATTACHMENT

Project Name	PineAvePipe
Estimated Project Cost	$315,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow		0
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	69

Project Name	PineStPipe
Estimated Project Cost	$135,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	74

ATTACHMENT

Project Name	PineTank
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	52

Project Name	QuailHollowPipe
Estimated Project Cost	$1,480,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	1	3
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	79

ATTACHMENT

Project Name	QuailHollowWell
Estimated Project Cost	$2,500,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	1	3
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	99

Project Name	QuailHollowBridge
Estimated Project Cost	$60,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	83

ATTACHMENT

Project Name	RailroadAvePipe
Estimated Project Cost	$315,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	53

Project Name	RedwoodParkSCADA
Estimated Project Cost	$50,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	70

ATTACHMENT

Project Name	RidgeDrPipe
Estimated Project Cost	$210,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	59

Project Name	RiversideGroveTank
Estimated Project Cost	$300,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	67

ATTACHMENT

Project Name	RiversideAvePipe
Estimated Project Cost	$525,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	53

Project Name	RiversideGroveBooster
Estimated Project Cost	$100,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	70

ATTACHMENT

Project Name	SanLorenzoWyPipe
Estimated Project Cost	$180,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	89

Project Name	SanLorenzoWyBridgePipe
Estimated Project Cost	$150,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		4	16
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	121

ATTACHMENT

Project Name	ScenicWyPipe
Estimated Project Cost	$315,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

Project Name	ScenicWySystem
Estimated Project Cost	$135,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	92

ATTACHMENT

Project Name	SequoiaRdPipe
Estimated Project Cost	$120,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	4	12
							Final Score	98

Project Name	TwoBarRdPipe
Estimated Project Cost	$450,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

ATTACHMENT

Project Name	UpperBigBasinPipe
Estimated Project Cost	$585,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	86

Project Name	WesternStatesBridgePipe
Estimated Project Cost	$60,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	5	15
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	1	3
							Final Score	59

ATTACHMENT

Project Name	WestParkAvePipe
Estimated Project Cost	$330,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	89

Project Name	WhittierManzanitaPipe
Estimated Project Cost	$360,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	56

ATTACHMENT

Project Name	WorthLnPipe
Estimated Project Cost	$120,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	5	15
							Final Score	101

Project Name	RiverviewDrPipe
Estimated Project Cost	$240,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	2	6
							Final Score	92

ATTACHMENT

Project Name	LompicoTanks
Estimated Project Cost	$682,500

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	67

Project Name	LompicoTreatment
Estimated Project Cost	$105,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	4	12
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	78

ATTACHMENT

Project Name	LompicoLinesMeters
Estimated Project Cost	$862,500

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	1	4
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	2	6
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	46

Project Name	LompicoInterconnection
Estimated Project Cost	$301,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		4	20
Water Supply Addition / Protection / Efficiency	5	No				Yes	5	25
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			1	3
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	94

ATTACHMENT

Project Name	LompicoSCADA
Estimated Project Cost	$441,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	4	16
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		4	16
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
								73

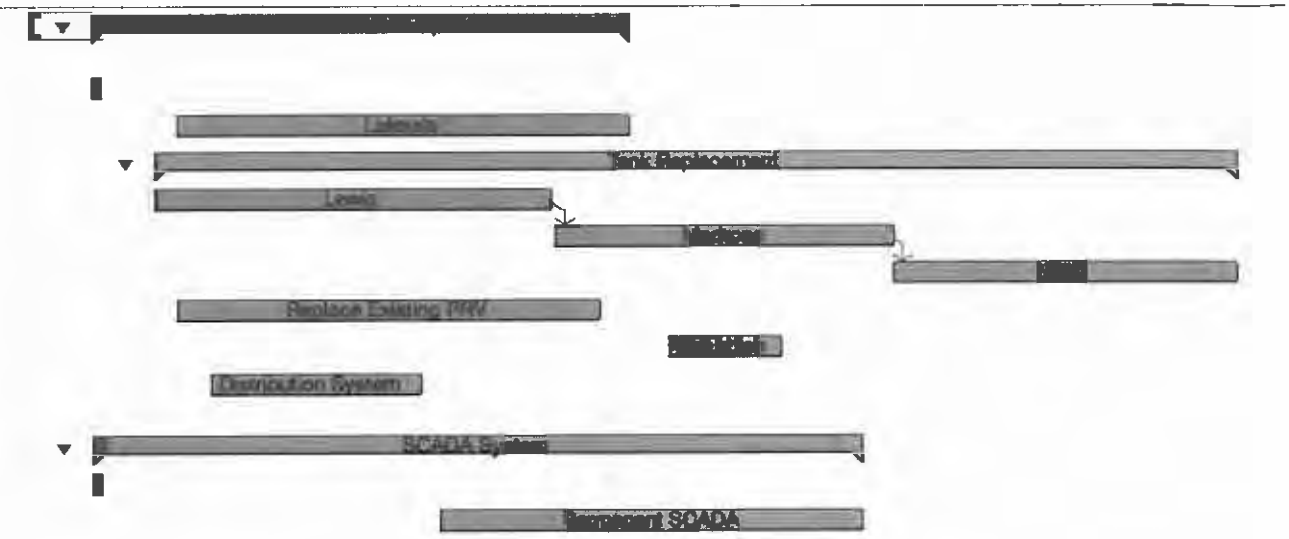
Project Name	LompicoPRVs
Estimated Project Cost	$358,000

		Rank						
District Priorities	Priority	1	2	3	4	5	Project Rank	Priority Score
Risk of Failure/Hardship of Failure	5	No			Yes		1	5
Water Supply Addition / Protection / Efficiency	5	No				Yes	1	5
Fire Service / Community Safety - Does this project improve fire service	4	No			Storage	Flow	5	20
Environmental Stewardship - Improve or 'fix' enviro issues	4	No			Yes		1	4
Water Quality - Does this project protect / improve our water quality	4	No			Yes		1	4
Estimated Cost	3	> $1M	$500k < x < $1M	$250k < x < $500k	$100K < x < $250k	< $100k	3	9
Cost Savings / Avoidance / ROI / Net Cost / Maintenance Costs / Frequency of Repair	3	No		Yes			3	9
Population Served	3	< 50	50 < x < 250	250 < x < 500	500 < x < 1,000	> 1,000	3	9
							Final Score	65

Assessment District No. 2016-1

Overview | Task Report | Resource Report | Earned Value Analysis | **Gantt Chart** | Resources Timeline | Monte Carlo Simulation

Title	Effort	Start
Service Line and Meter Replacement	210w	7/1/16
• Meters and Private PRVs	4w	7/1/16
• Laterals	206w	4/3/17
Tank Replacement	491w 3d	1/18/17
• Lewis	180w 3d	1/18/17
• Madrone	155w	7/20/20
• Kaski	156w	7/10/23
• Replace Existing PRV	192w	4/3/17
• Refurbish Mill Creek WTP	51w	7/19/21
• Distribution System Interconnection	96w	7/17/17
SCADA System	196w	7/1/16
• Temporary SCADA	4w	7/1/16
• Permanent SCADA	192w	7/22/19



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Task	Start	End	Duration	Completed	Dependencies	Total Cost	Assigned	Planned Start	Start Variance	Constraint Start	Planned End	End Variance	Constraint End
0) Assessment District No. 2016-1	**7/1/16**	**7/3/26**	**522w 1d**	**< 1%**		**$2,570,500.00**		**7/1/16**	**0h**		**7/3/26**	**0h**	
1) Service Line and Meter Replacement	**7/1/16**	**3/12/21**	**245w 1d**	**2%**		**$683,000.00**		**7/1/16**	**0h**	**12/16/15**	**3/12/21**	**0h**	
1.1) Meters and Private PRVs	7/1/16	7/28/16	4w	100%		$179,000.00		7/1/16	0h		7/28/16	0h	
1.2) Laterals	4/3/17	3/12/21	206w	0%		$504,000.00		4/3/17	0h	4/1/17	3/12/21	0h	
2) Tank Replacement	**1/18/17**	**7/3/26**	**493w 3d**	**< 1%**		**$682,500.00**		**1/18/17**	**0h**		**7/3/26**	**0h**	
2.1) Lewis	1/18/17	7/3/20	180w 3d	1%		$227,500.00		1/18/17	0h	1/18/17	7/3/20	0h	
2.2) Madrone	7/20/20	7/7/23	155w	0%	2.1	$227,500.00		7/20/20	0h	7/20/20	7/7/23	0h	
2.3) Kaski	7/10/23	7/3/26	156w	0%	2.2	$227,500.00		7/10/23	0h		7/3/26	0h	
3) Replace Existing PRV	4/3/17	12/4/20	192w	0%		$358,000.00		4/3/17	0h	4/3/17	12/4/20	0h	
4) Refurbish Mill Creek WTP	7/19/21	7/8/22	51w	0%		$105,000.00		7/19/21	0h	7/19/21	7/8/22	0h	
5) Distribution System Interconnection	7/17/17	5/17/19	96w	0%		$301,000.00		7/17/17	0h	7/17/17	5/17/19	0h	
6) SCADA System	**7/1/16**	**3/24/23**	**351w 1d**	**2%**		**$441,000.00**		**7/1/16**	**0h**		**3/24/23**	**0h**	
6.1) Temporary SCADA	7/1/16	7/28/16	4w	100%		$25,000.00		7/1/16	0h		7/28/16	0h	
6.2) Permanent SCADA	7/22/19	3/24/23	192w	0%		$416,000.00		7/22/19	0h	7/22/19	3/24/23	0h	

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Estimate of Cash Flow for AD16-1, Lompico Assessment District

November 2017

*

AD 16-1	Est. Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Service Line and Meter Replacement	$ 862,500	$ 197,888	$ 132,922	$ 132,922	$ 132,922	$ 132,922	$ 132,922				
Tank Replacement	$ 682,500		$ 45,500	$ 91,000	$ 91,000	$ 45,500	$ 91,000	$ 91,000	$ 45,500	$ 91,000	$ 91,000
Replace Existing PRV	$ 358,000			$ 44,750	$ 44,750	$ 44,750	$ 44,750	$ 44,750	$ 44,750	$ 44,750	$ 44,750
Refurbish Mill Creek WTP	$ 105,000									$ 52,500	$ 52,500
Distribution System Interconnection	$ 301,000			$ 75,250	$ 75,250	$ 150,500					
SCADA System	$ 441,000	$ 19,540		$ 70,243	$ 70,243		$ 70,243	$ 70,243		$ 70,243	$ 70,243
Interest	$ 183,734										
Yearly Expendature	$ 2,933,734	$ (217,428)	$ (178,422)	$ (414,166)	$ (414,166)	$ (373,672)	$ (338,916)	$ (205,993)	$ (90,250)	$ (258,493)	$ (258,493)
Yearly Revenue	$ 2,933,734	$ 312,373	$ 291,262	$ 291,262	$ 291,262	$ 291,262	$ 291,262	$ 291,262	$ 291,262	$ 291,262	$ 291,262
Yearly Delta		$ 94,946	$ 112,840	($122,903)	($122,903)	($82,410)	($47,653)	$ 85,269	$ 201,012	$ 32,769	$ 32,769
Cash Balance		$ 94,946	$ 207,786	$ 84,882	$ (38,021)	$ (120,432)	$ (168,085)	$ (82,816)	$ 118,196	$ 150,965	$ 183,734

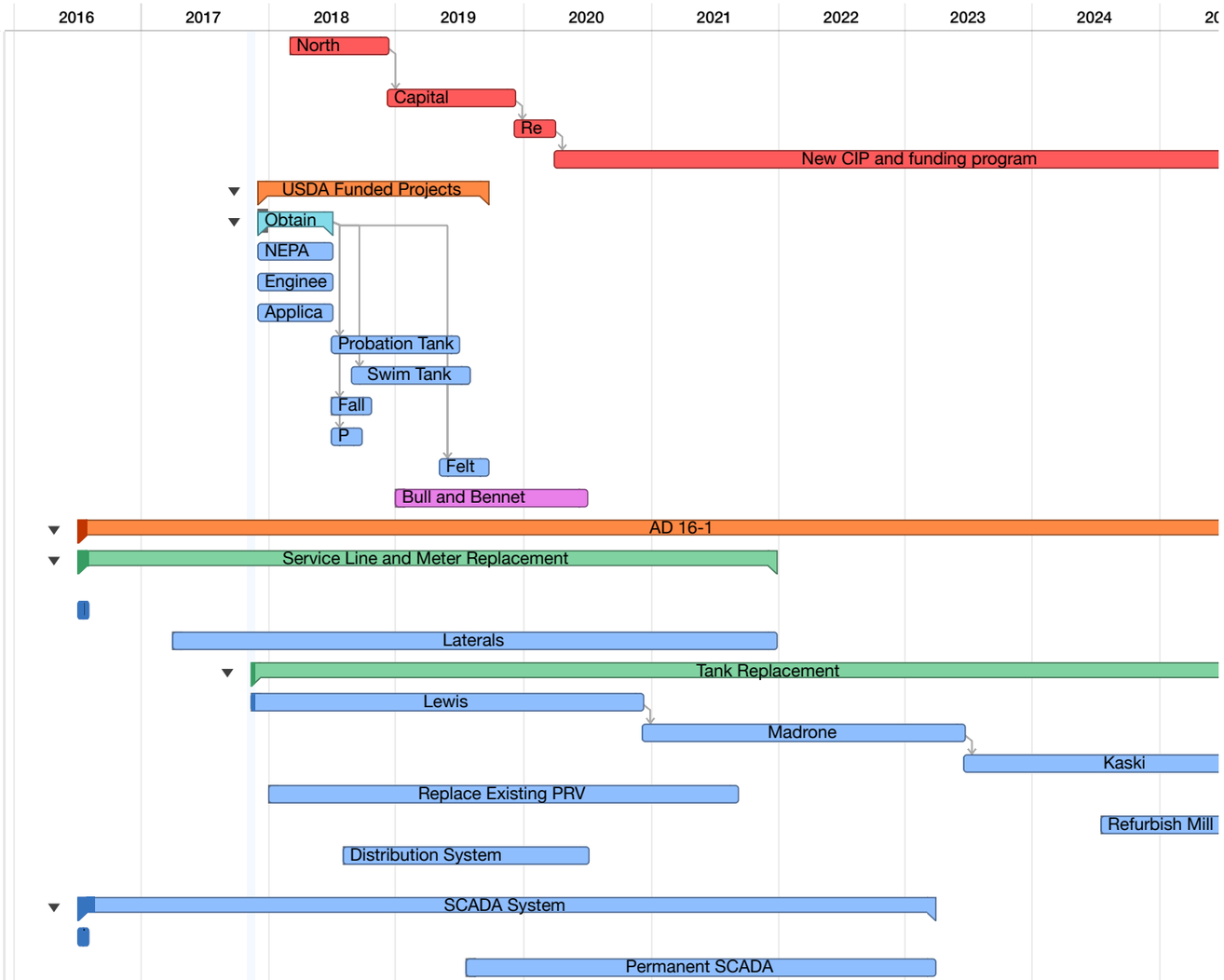
Goverment Loans (SRF or USDA*)			
Loan Amount	$	1,680,000	Of Const. Cost
Application Cost	$	70,000	5%
Pre-Engineering Cost	$	70,000	5%
Engineering Cost	$	140,000	10%
Construction Cost	$	1,400,000	

Cost to Apply	$	140,000

* - For USDA Loans, Projects must be completed prior to loan disbursment

SRF Loans take approx 12 months to process
USDA Loans take approx 9 months to process

Title	Effort	Start	End
North Boulder Creek Fire Flow Master Plan	40w	3/5/18	12/7/18
Capital Facilities Master Plan	52w	12/10/18	12/6/19
Reprioritize CIP Based on CFMP	16w	12/9/19	3/27/20
New CIP and funding program	300w	3/30/20	12/26/25
USDA Funded Projects	238w	12/4/17	9/20/19
Obtain Loan	90w	12/4/17	6/29/18
NEPA Requirements	30w	12/4/17	6/29/18
Engineering Reports	30w	12/4/17	6/29/18
Application Process	30w	12/4/17	6/29/18
Probation Tank	52w	7/2/18	6/28/19
Swim Tank	48w	8/27/18	7/26/19
Fall Creek Fish Ladder	16w	7/2/18	10/19/18
Pasatiempo Well	12w	7/2/18	9/21/18
Felton Acres Tank and Booster	20w	5/6/19	9/20/19
Bull and Bennet Pipeline System	78w	1/1/19	6/29/20
AD 16-1	1,214w	7/1/16	12/26/25
Service Line and Meter Replacement	251w	7/1/16	12/24/21
Meters and Private PRVs	4w	7/1/16	7/28/16
Laterals	247w	4/3/17	12/24/21
Tank Replacement	424w	11/13/17	12/26/25
Lewis	160w	11/13/17	12/4/20
Madrone	132w	12/7/20	6/16/23
Kaski	132w	6/19/23	12/26/25
Replace Existing PRV	192w	1/1/18	9/3/21
Refurbish Mill Creek WTP	51w	7/15/24	7/4/25
Distribution System Interconnection	100w	8/6/18	7/3/20
SCADA System	196w	7/1/16	3/24/23
Temporary SCADA	4w	7/1/16	7/28/16
Permanent SCADA	192w	7/22/19	3/24/23

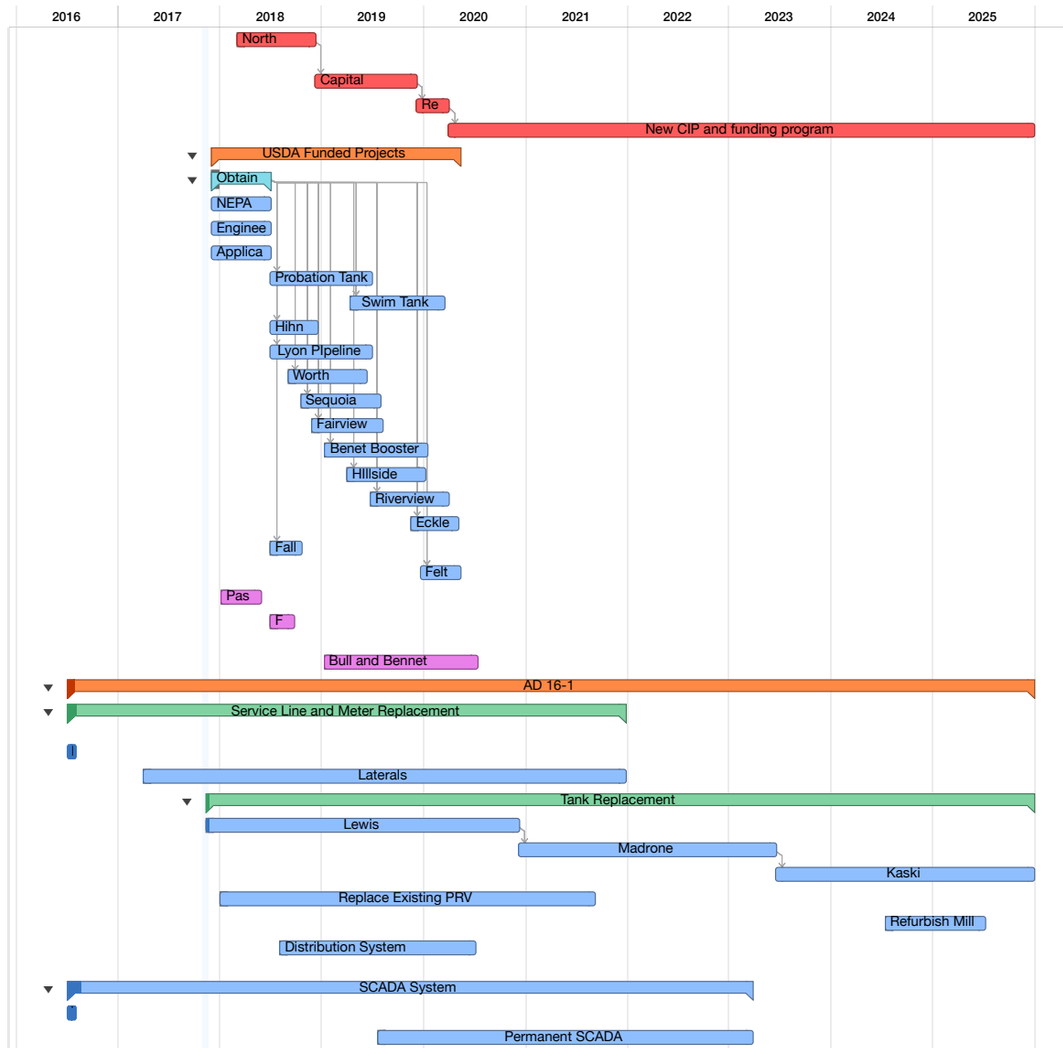


USDA Loan Projects		
Probation Tank (50%)	$	870,000
Swim Tank	$	678,000
Hihn Road Pipel	$	90,000
Lyon Pipe	$	450,000
Worth Lane Pipe	$	120,000
Sequoia Road Pipe	$	120,000
Fairview Booster	$	200,000
Bennet Booster	$	390,000
Felton Acres Tank and Booster	$	300,000
Hillside Drive Pipe	$	240,000
Riverview Drive Pipe	$	240,000
Eckley Booster	$	75,000
Fall Creek Fish Ladder	$	1,160,000
SUM TOTAL	$	4,933,000

No Project Sheet for Probation, Swim or Eckley

ATTACHMENT

Title	Effort	Start	End
North Boulder Creek Fire Flow Master Plan	40w	3/5/18	12/7/18
Capital Facilities Master Plan	52w	12/10/18	12/6/19
Reprioritize CIP Based on CFMP	16w	12/9/19	3/27/20
New CIP and funding program	300w	3/30/20	12/26/25
USDA Funded Projects	574w	12/4/17	5/8/20
Obtain Loan	90w	12/4/17	6/29/18
NEPA Requirements	30w	12/4/17	6/29/18
Engineering Reports	30w	12/4/17	6/29/18
Application Process	30w	12/4/17	6/29/18
Probation Tank	52w	7/2/18	6/28/19
Swim Tank	48w	4/15/19	3/13/20
Hihn Road Pipeline	24w	7/2/18	12/14/18
Lyon PIpeline	52w	7/2/18	6/28/19
Worth Lane Pipeline	40w	9/3/18	6/7/19
Sequoia Road Pipeline	40w	10/22/18	7/26/19
Fairview Booster	36w	11/26/18	8/2/19
Benet Booster	52w	1/14/19	1/10/20
HIllside Drive Pipeline	40w	4/1/19	1/3/20
Riverview Drive Pipeline	40w	6/24/19	3/27/20
Eckley Booster	24w	11/18/19	5/1/20
Fall Creek Fish Ladder	16w	7/2/18	10/19/18
Felton Acres Tank and Booster	20w	12/23/19	5/8/20
Pasatiempo Well	20w	1/8/18	5/25/18
Fall Creek Fish Ladder Debris Removal	12w	7/2/18	9/21/18
Bull and Bennet Pipeline System	78w	1/14/19	7/10/20
AD 16-1	1,214w	7/1/16	12/26/25
Service Line and Meter Replacement	251w	7/1/16	12/24/21
Meters and Private PRVs	4w	7/1/16	7/28/16
Laterals	247w	4/3/17	12/24/21
Tank Replacement	424w	11/13/17	12/26/25
Lewis	160w	11/13/17	12/4/20
Madrone	132w	12/7/20	6/16/23
Kaski	132w	6/19/23	12/26/25
Replace Existing PRV	192w	1/1/18	9/3/21
Refurbish Mill Creek WTP	51w	7/15/24	7/4/25
Distribution System Interconnection	100w	8/6/18	7/3/20
SCADA System	196w	7/1/16	3/24/23
Temporary SCADA	4w	7/1/16	7/28/16
Permanent SCADA	192w	7/22/19	3/24/23



ATTACHMENT 1

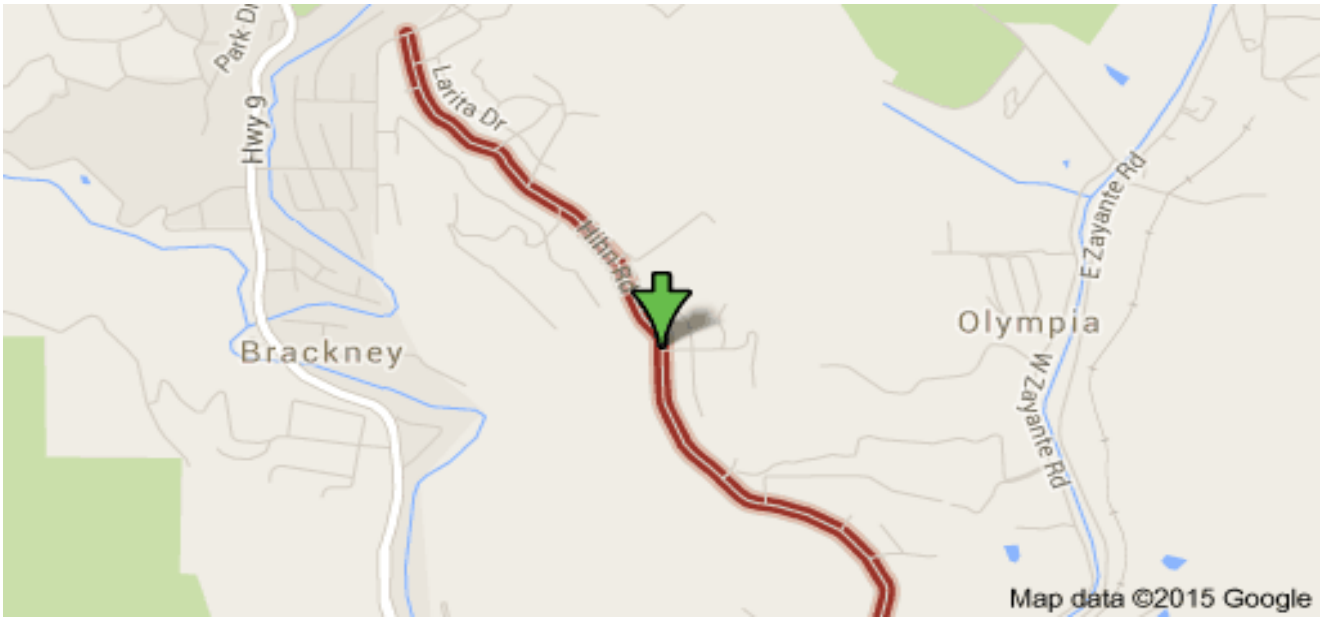
PROJECT: HIHN ROAD WATER DISTRIBUTION SYSTEM
PROGRAM: Water Supply - DISTRIBUTION SYSTEM
PRIORITY: 116
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

The Hihn Road Water Distribution System, located off Hihn Road in Ben Lomond, would be required in conjunction with the Desert Line Replacement Project. The Desert Line Replacement Project would allow the District to abandon the existing cross-country supply line commonly know as the “Desert Line”. The “Desert Line” is an existing 6-inch asbestos cement water main installed above ground and traverses sensitive habitat. This project installation of 600 LF of six-inch water main, would extend water service from the higher elevation University Zone into a portion of the existing Quail Hollow Zone (Ridgeview Drive). Extension of the University Zone would provide adequate water pressure to the highest elevation homes in the vicinity of Ridgeview Drive which are currently being supplied water from the “Desert Line”. The Hihn Road Water Distribution System project would transfer the water supply and distribution for approximately twelve (12) service connections from the Quail Zone to the University Zone.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



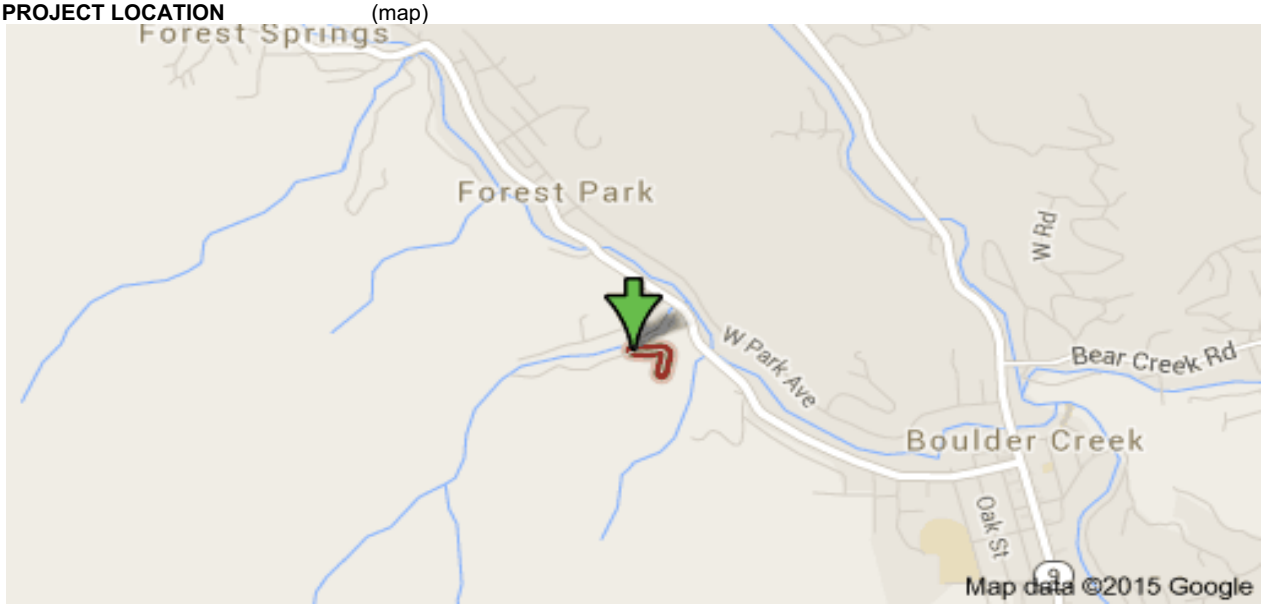
PROJECT	LYON ZONE WATER DISTRIBUTION SYSTEM
PROGRAM	Water Supply - DISTRIBUTION
PRIORITY	115
PROJECT No.	
District Contact	Brian Lee blee@slvwd.com

PROJECT DESCRIPTION

Construction of approximately 3,000 lineal feet of new 10-inch water main and appurtenances thereto. This project will replace the existing 6-inch water main along Highway 236 from Big Steel Water Storage Tank to Highway 9. The existing distribution system is outside the Highway 236 right-of-way and traverses under homes. Undersized water main is the source of flow capacity restriction between Big Steel, Brookdale and Reader Zones. This project is an estimate only and needs additional study to quantify project alternatives and costs.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT 2

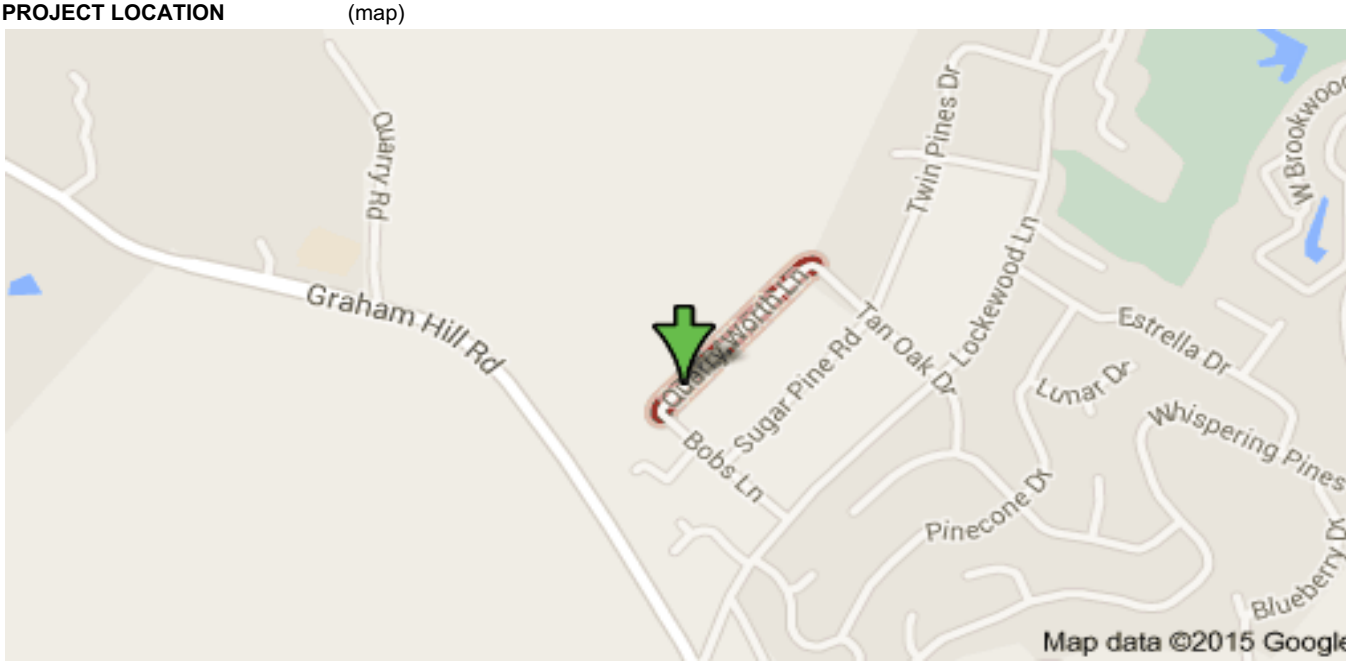
PROJECT: WORTH LANE WATER DISTRIBUTION SYSTEM
PROGRAM: Water Supply - DISTRIBUTION SYSTEM
PRIORITY: 101
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

Construction of approximately 800 lineal feet of new 6-inch water main and appurtenances thereto. The project will fill in a break in the distribution system from Worth Lane to Lockwood Lane creating a looped main line system. Undersize water mains are the source of intermittent low water pressure, interruption of water service, and inadequate fire flow.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



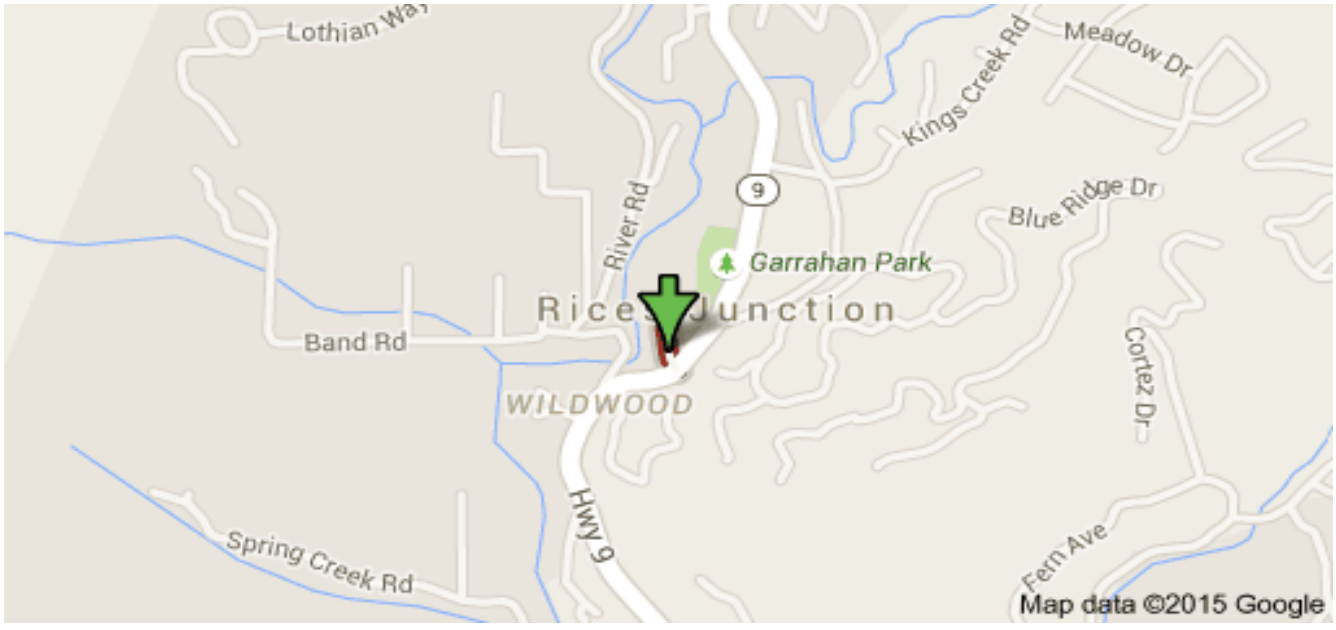
SAN LORENZO VALLEY WATER DISTRICT
CAPITAL IMPROVEMENT PROPOSED PROJECTS LIST

PROJECT: SEQUOIA AVENUE WATER DISTRIBUTION
PROGRAM: Water Supply - DISTRIBUTION SYSTEM
PRIORITY: 98
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION
Construction of approximately 800 lineal feet of new 8-inch HDPE water main and appurtenances thereto. This project will replace existing 6-inch water main above ground cross-country between the Districts Reader Water Storage Tank and Sequoia Avenue providing a loop feed in the Reader Zone.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT

PROJECT: FAIRVIEW BOOSTER PUMP STATION

PROGRAM: Water Supply - DISTRIBUTION

PRIORITY: 95

PROJECT No.

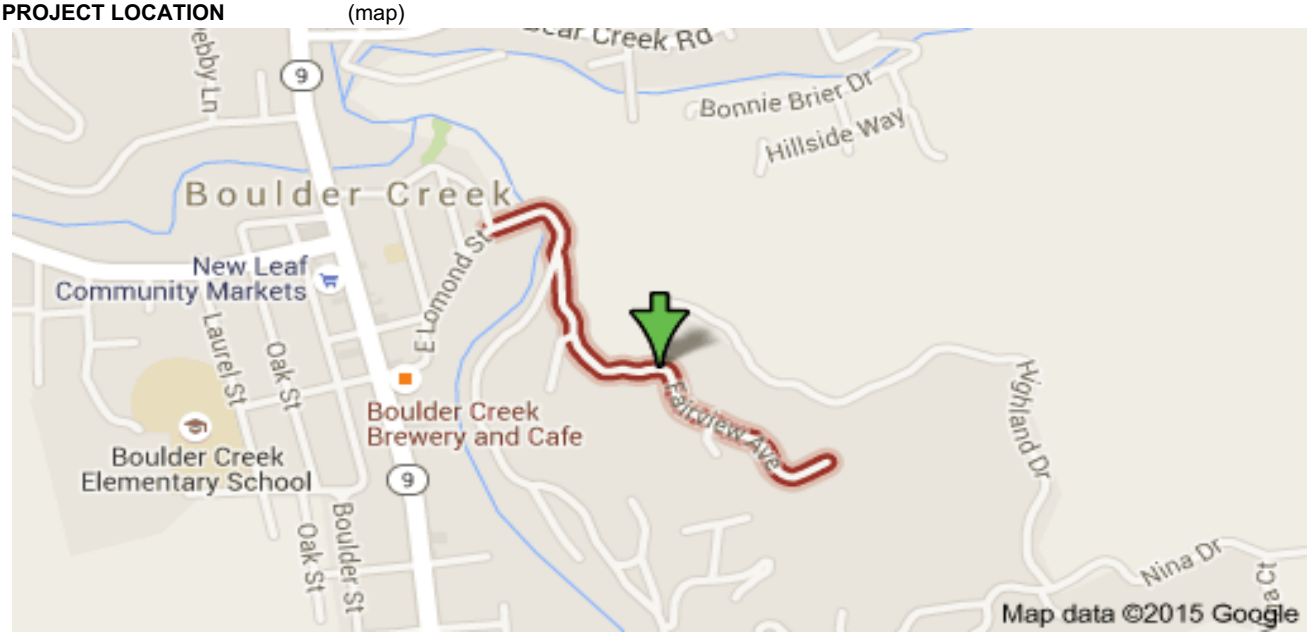
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

The Fairview Booster Pump Station is an existing simplex water booster pump station located on Fairview Drive in Boulder Creek. The Fairview Booster Pump Station provides water service to approximately sixty (60) service connections in the Highland Zone. This facility also supplies pass-through water to the Nina Zone. The Nina Zone has approximately eighty (80) additional service connections. The existing pump station is in poor condition. There is a long steep set of stairs going down to the station from Fairview Drive, making accessibility difficult. The existing wood-frame building requires complete replacement. The main electrical service and disconnect are located on a remote power pole. Due to its high elevation in the supply zone, this booster pump frequently experiences losses of suction supply. A loss of suction supply has caused overheating and pump failure on several occasions. As part of this project, the booster pump station will be relocated to a lower elevation to increase suction pressure.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT 1

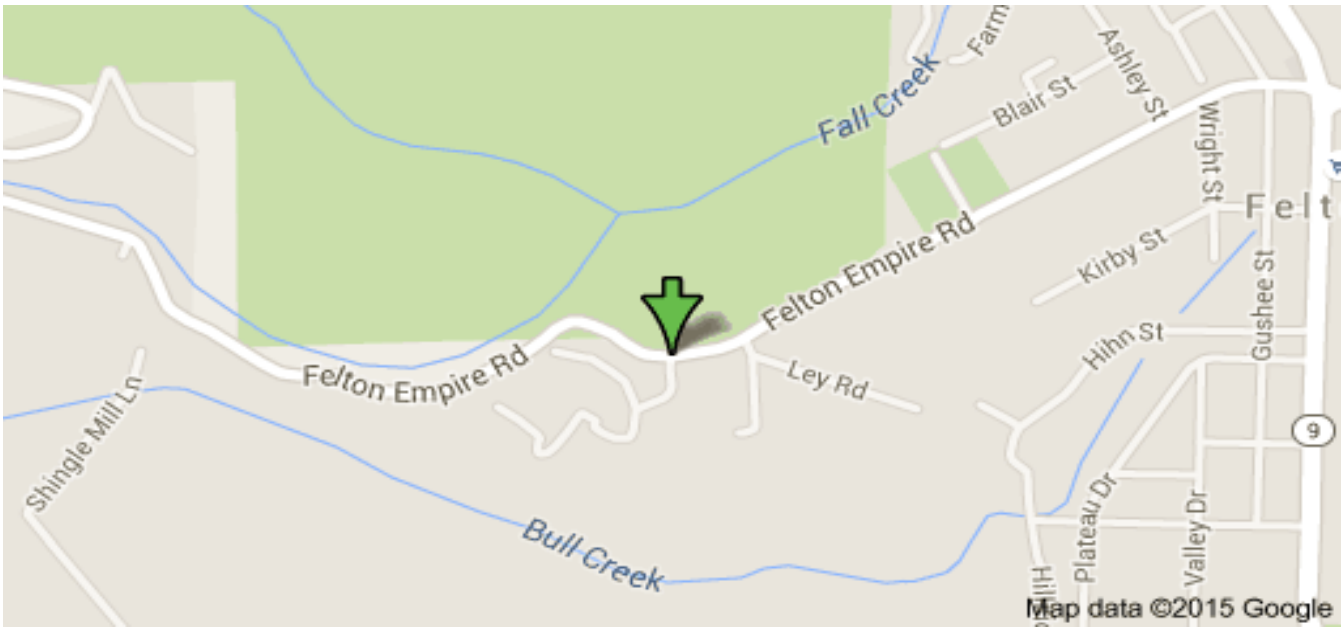
PROJECT: BENET BOOSTER PUMP STATION
PROGRAM: Water Supply - PRODUCTION

PRIORITY: 94
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION
The Project consist of construction of a pumping station and the installation of approximately 4,200 lineal feet of new 4-inch HDPE pump-up transmission line, SCADA control, and appurtenances thereto. Additional rights-of-way for the pump station location may need to be obtained from private property owner prior to construction Concern

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT 1

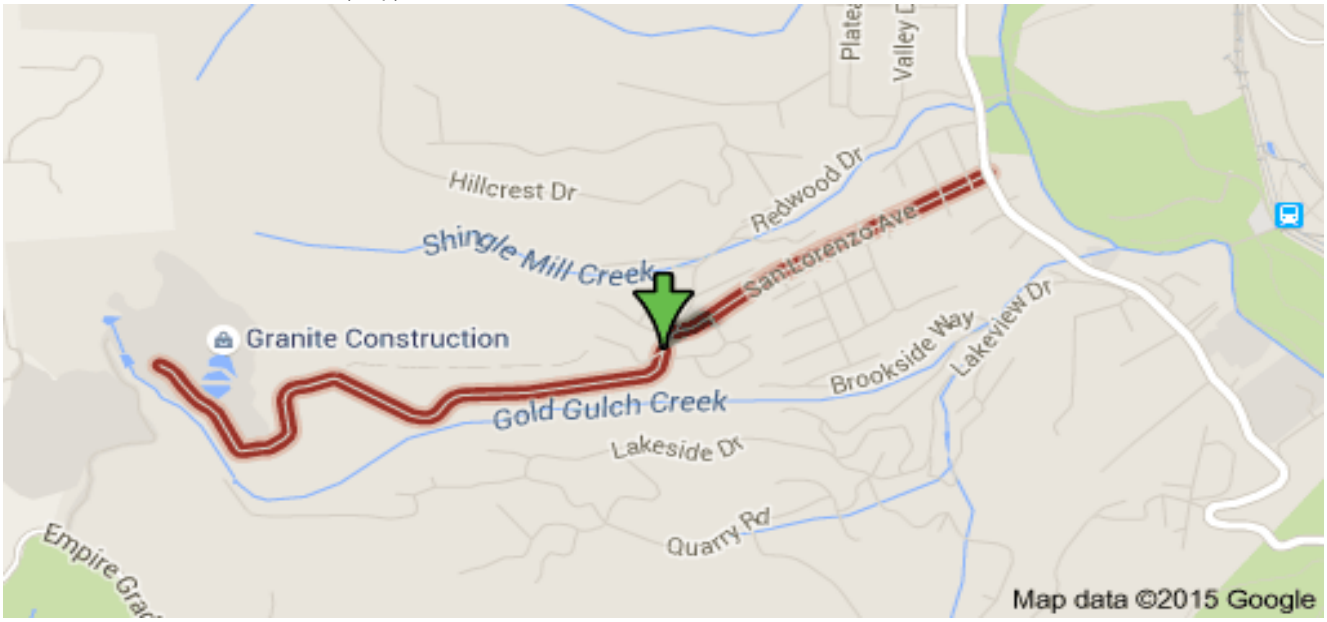
PROJECT: FELTON ACRES WATER STORAGE TANK AND BOOSTER PUMP STATION
PROGRAM: Water Supply - DISTRIBUTION SYSTEM
PRIORITY: 92
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

The Felton Acers Water Storage Tank and Booster Pump Station, located off San Lorenzo Avenue in Felton, is part of the water system acquired by the District in 2007 from the California-American Water Company. This facility provides water service to approximately two hundred (200) service connections in the Pine Zone. The existing storage tank consists of a 100,000 gallon redwood storage tank. The purpose of this tank is to provide a wet well for the booster pump station. The existing booster pump station, located adjacent to the water storage tank, pumps water to the Pine Tank. Two (2) 1,000 gallon steel pressure tanks are also located at this facility. The smaller tanks provide pressure system service for the Pine Zone. The redwood tank is greatly oversized for the purpose of a booster pump wet well. The redwood tank is leaking and is reaching its life expectancy. The booster pump station has reached its life expectancy and requires replacement. Further investigation is needed to understand the function of the two steel pressure tanks. The function of the two (2) pressure tanks may be eliminated by the installation of SCDA control between the Pine Tank and the Booster Pump Station.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT 1

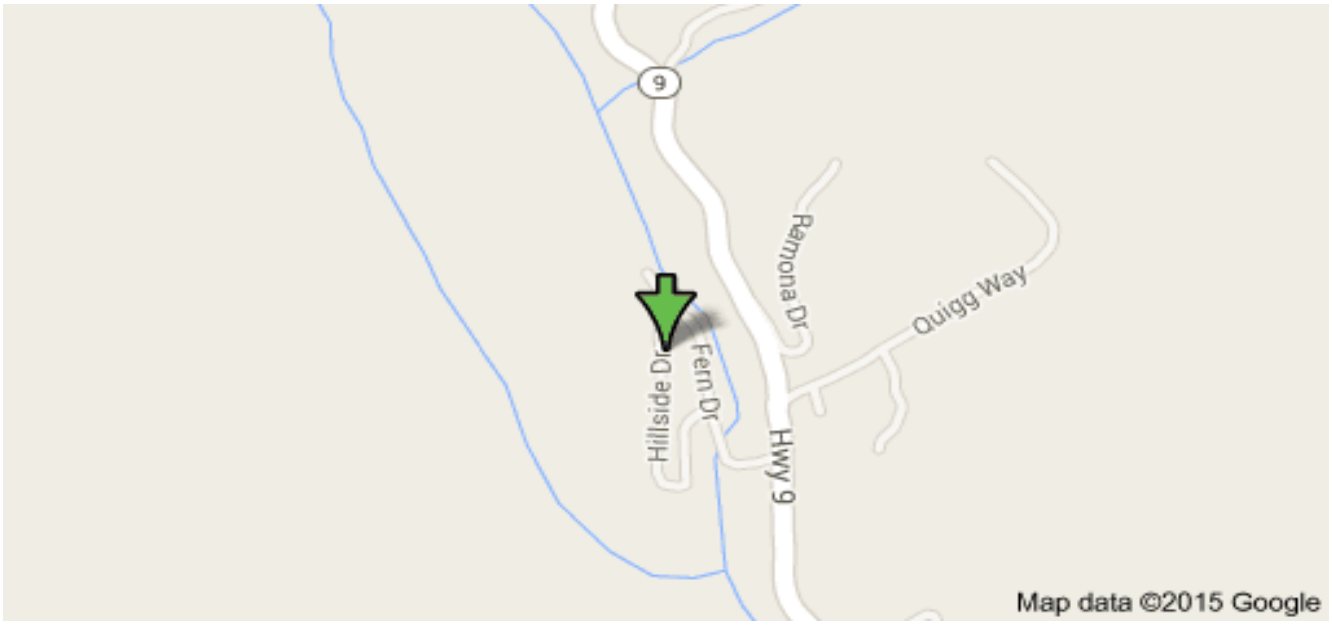
PROJECT: HILLSIDE DRIVE WATER DISTRIBUTION SYSTEM
PROGRAM: Water Supply - DISTRIBUTION SYSTEM
PRIORITY: 92
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

The Hillside Drive Water Distribution System, located off Hillside Drive in Boulder Creek, is part of the water distribution system acquired by the District in 1992 from the North Boulder Creek Improvement District Project (acquisition of San Lorenzo Woods Mutual Water Company and Park Mutual Water Company). The existing distribution system consists of 1,600 LF of 4- inch PVC water main which is installed in an area with geological instability. On-going ground movement has resulted in frequent damage to the existing water main. The Hillside Water Distribution System provides water service to approximately thirty (30) service connections in the North Boulder Creek Zone. The project would be installation of 1,600 LF of HDPE.

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT 2

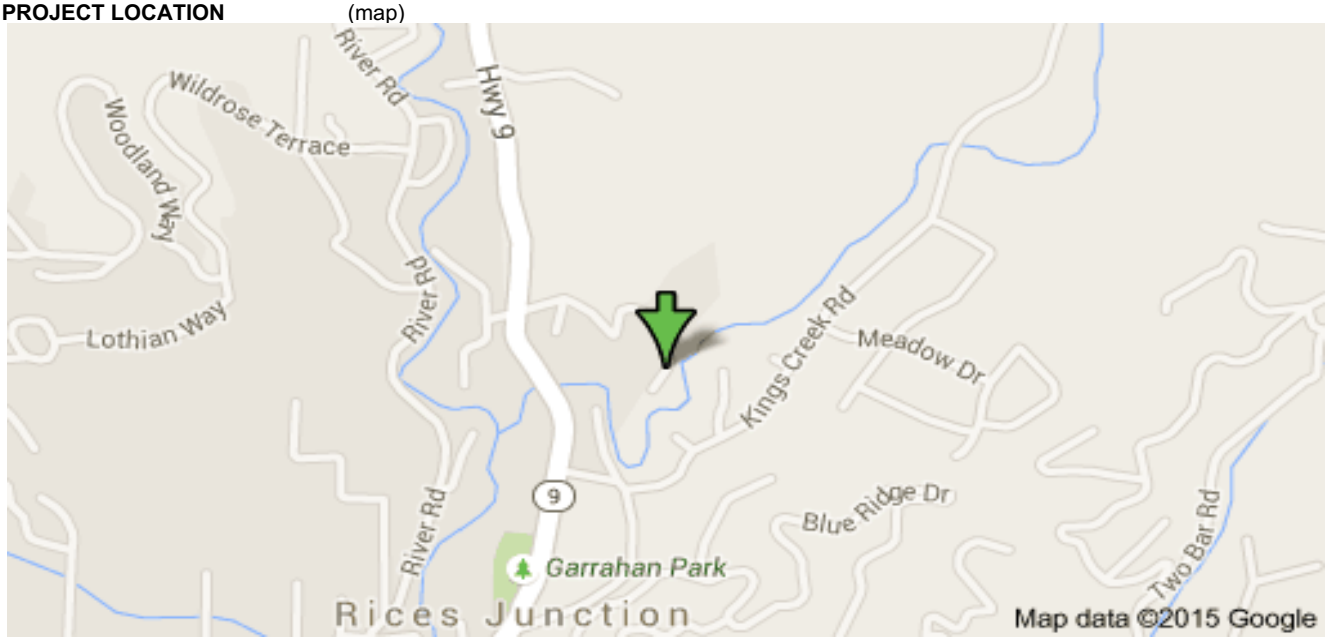
PROJECT: RIVERVIEW DRIVE WATER DISTRIBUTION SYSTEM
PROGRAM: Water Supply - DISTRIBUTION

PRIORITY: 92
PROJECT No.
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION
Construction of approximately 1,200 lineal feet of new 6-inch water main and appurtenances thereto. This project will replace the existing two-inch water main along Riverview Drive from Highway 9 to the Riverview Drive split. The project includes Highway 9 bore and jack crossing. Undersized water main is the source of intermittent low water pressure and inadequate fire flow capacity. Concern

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



ATTACHMENT

PROJECT: FALL CREEK DIVERSION FACILITY

PROGRAM: Water Supply - SOURCE

PRIORITY: 90

PROJECT No.

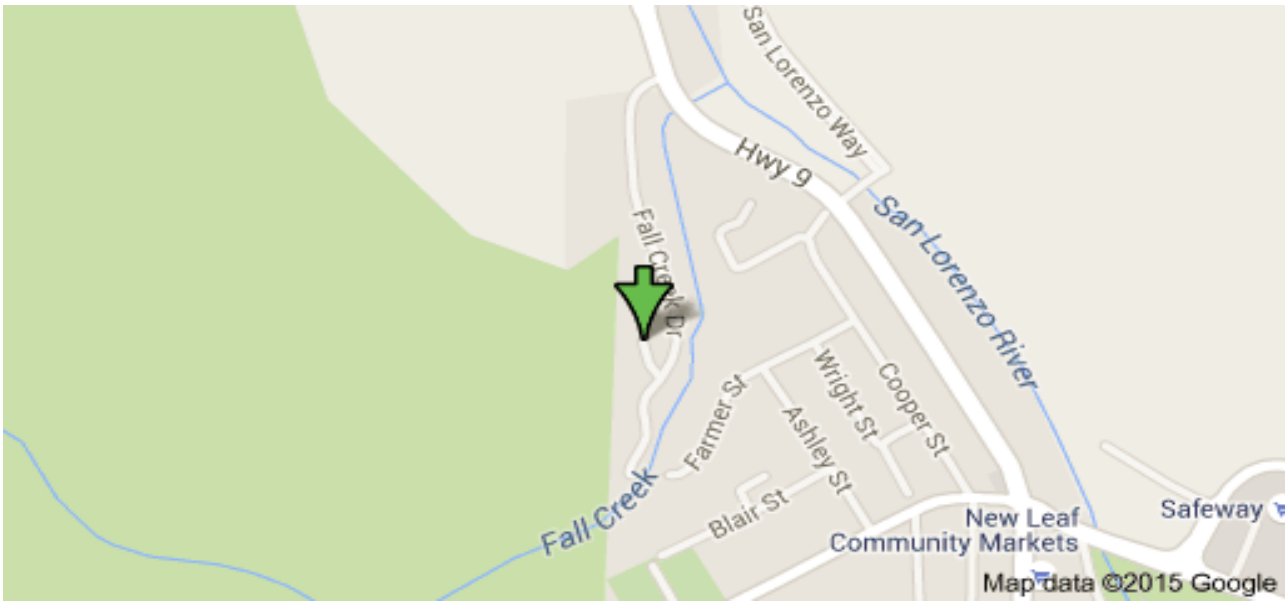
District Contact: Brian Lee
blee@slvwd.com

PROJECT DESCRIPTION

The Fall Creek Diversion Facility, located off Fall Creek Road in Felton, is part of the water system acquired by the District in 2007 from the California-American Water Company. This facility supplies raw water from Fall Creek to the Kirby Water Treatment Plant in Felton. The existing intake facilities consist of a concrete dam, two submersible pumps, and electrical supply. Currently, the downstream splash pans that protect the dam from erosion are in need of repair due to years of undermining from stream flows. In addition, the fish ladder is not in compliance with current fishery requirements and replacement is required

* Bullit item 1
* Bullit item 2
* Bullit item 3

PROJECT LOCATION (map)



Posting Information on Capital Improvement Projects on the District Website

BACKGROUND: It has been discussed at previous Engineering Committee Meetings to look at the possibility of posting information on Capital Improvement Projects onto the District's website. The benefit of this would not only to provide greater transparency, but to keep all the files of each project into a neat, orderly manner and are easily viewed by not only the public, but all members of staff so that this will help quality control for each project and they are done successfully and under budget.

FISCAL IMPACT: +/-20% of the time for a full time employee, and +/-10% of time for webmaster.

List of Possible Files Displayed on Website and Update Times:

1. Important Public Notifications:, i.e. water shutdowns, road closures, loud noise operations. Posted as needed in large red letters at cover pages for each project as needed.

2. Cover Page for each project: Project Description, Picture, Budget cost, List of main contacts, etc. etc. Update as needed.

3. Construction Plans and Specifcations. Update as needed.

4. Cost Accounting spreadsheet. Update weekly.

5. Schedule, (Gandt Chart PDF). Update weekly or biweekly.

6. Pictures. Add 1 or more pictures weekly.

7. Progress Payment Reports. Spreadsheet listed per bid item. Updated Monthly.

8. Change Order Report. Spreadsheet listed per change order. Paperwork/Descriptions involved with change. Updated with each new change order.

9. Other?

Lompico Assessment District Projects

BACKGROUND: There are four main capital improvement projects on the Lompico Assessment which have priority. The costs for these projects which are included are construction, engineering and construction management, and interest on loan. The list of these projects, description, and reason why they are priority:

1. Pressure Relief Valve Stations, PRV's: There are nine PRV stations in Lompico which have never been maintained and assumed to not be working as the rubber diaphram is worn, and the redwood enclosures have deteriorated. It is critical to maintain PRV's in SLVWD, because of the extreme elevation changes. Lompico has an elevation change of appoximately 575' at the bottom of the canyon, to +/- 1,100' feet at the Lewis Tank. 525' feet of elevation amounts to a pressure increase of 225 psi. These high pressures can, and have caused, operational cost increases. Numerous service laterals over the years have failed adding up to emergency repair costs well over hundreds of thousands of dollars. High pressure fluctations near the the water main pipe limit, also has the potential of a water main blowout, which possibly was the cause of a blowout on Lompico road, which cost over $50,000 to repair. This pressure also causes premature aging of the pipe.

2. Service Laterals: There are approximately 300 service laterals with outdated polybutelyne piping which need to be replaced. These laterals will still may fail, even after the PRV valves replaced.

3. Lewis Tank: Is a 100,000 gallon redwood tank well past it's service life and leaking. A second Lewis Tank, constructed the same time, has already been demolished. The replacement of this tank is a more lengthy contruction process of obtaining proposals for design and permits. Losing this tank would servely impact water storage and fire protection capabilities for Lompico.

4. Intertie Improvements: A six inch intertie was contructed to deliver water to Lompico from the Zayante area. This supply line is in need of improvements to increase the fire protection capabilities.

RECOMMENDATION:

1. Apply for a loan in the amount of $1.4-$1.6 million dollars directly attached, and loan payment paid for, by the Assessment District.

2. Create separate Lompico Assessment District accounting worksheet and provide a working copy to the Lompico Oversight committee to be updated weekly, and reviewed and discussed every meeting.

3. Contract to have bid documents created for the PRV's, Service Lateral Replacements, and the Intertie Improvement projects and put out to bid.

4. Obtain proposals and contract with Engineering firm for the Lewis Tank Replacement Project, obtain permits and put out to bid.

Bear Creek Estates Sewer System

BACKGROUND: The Bear Creek Estates Sewer System serves 56 homes and is an outdated gravity sewer system which conveys raw sewage to a treatment plant facilty comprising of large concrete holding tanks, trickling filters and a large leech field. The system is out of compliance on the amount of nitrogen entering the San Lorenzo River. Recently a rate increase proposal failed which was created to make repairs on the existing system so that is can be in compliance and maintained as such.

Small, rural community sewer systems are more effectively served by an effluent only system, or, "Septic Tank Effulent Pump", S.T.E.P. system. This would involve installing a new septic tank at each residence and installing small diameter force main piping to the existing treatment plant. Most of the existing equipment at the existing plant can still be utilized, with a few modifcations to reduce the nitrogen significantly.

To be in compliance the nitrogen level must be reduced by at least 50% and part of the confusion has been as to where the water is tested. With the existing system, the water was tested coming into and exiting the plant. With and effluent system, the new septic tanks are part of the treatment system, so raw sewage entering the septic tank is mixed an nitrogen level measured at that point.

RECOMMENDATION: Obtain proposals from several Engineering Firms who specialize in these types of system which would include certain guidelines and options which would be determined by meetings with the residents. The proposal would include an Engineer's Estimate, and a construction contract which would require the Contractor to maintain the system until the contract is complete. Compute all of these costs, including loan costs, and attach to a second rate increase per the 218 process.