

WEST BASIN MUNICIPAL WATER DISTRICT

JUNE 4, 2003 - Water Resources

Little, Kwan

JUNE 23, 2003 - Board Meeting

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CONSENT CALENDAR

RECYCLED WATER CUSTOMER DEVELOPMENT PROJECT UPDATESUMMARY:

The following provides the monthly update on the progress of the District's pursuit of recycled water customers.

City of Carson

Tetra Tech and Water 3 Engineering participated in a meeting with the City of Carson, which resulted in a blanket "Letter of Commitment" from the City for eight sites and 107 acre-feet per year (AFY). Site locations are along the Dye House Lateral, Carson Co-Gen Lateral, Avalon Extension Lateral, and sites adjacent to existing recycled water pipelines.

Tetra Tech

Tetra Tech has secured sufficient commitments to tentatively pursue design and construction of a segment of the Dye House Lateral in Carson (see Exhibit A). This segment would extend north on Wilmington Avenue from Del Amo Boulevard to the Dominguez Tech Center and present consumption potential of 214 AFY. Staff will be confirming the cost estimates to verify the feasibility before presenting to Board.

The National Training Center (Carson, 180 AFY) completed conversion to recycled water on May 8, 2003. This includes all soccer and tennis facilities along with the surrounding parking lot and entrance landscape. Work continues to convert California State University at Dominguez Hills (200 AFY) to recycled water use for landscape irrigation and cooling towers.

Water 3 Engineering

Staff, along with Water 3 held a final phone conference with representatives of the Los Angeles Unified School District (LAUSD) and California Regional Water Quality Control Board (RWQCB) regarding Henry Clay Junior High School (SW LA College Lateral). RWQCB agreed that the current permit held by the District covered LAUSD projects.

Henry Clay would represent the first LAUSD location to use recycled water for irrigation. A "Letter of Commitment" will be forthcoming from LAUSD shortly. This puts the South West LA College Lateral at the breakeven point (see Exhibit A). Further expense review will take place by WBMWD staff prior to bringing to the Board for consideration. Caitac (LA County, 420 AFY), denim stone washing facility, has responded to calls from Water 3

and agreed to set a meeting date yet to be determined. Detailed progress reports by each consultant are included in Exhibit "A". Each consultant was originally assigned 28-30 potential customers to pursue.

Tetra Tech

Lateral:	Dye House
Lateral Location:	Carson
Potential Customers:	28
Potential Consumption:	3,517 AFY*
Potential Revenue/Expense Ratio:	1.29
Customers Eliminated:	11
Consumption Eliminated:	1,891 AFY
Customers In Process:	N/A
Consumption In Process:	- AFY
Engaged** Customers:	11
Possible Consumption:	972 AFY
Possible Revenue/Expense Ratio:	.84
Commitment Letters Signed	6
Acre-feet committed	654 AFY
Committed Revenue/Expense Ratio:	.68
Total Remaining Potential Customers:	17
Remaining Potential Consumption:	1,626 AFY *
Remaining Revenue/Expense Ratio:	1.04
Consumption Needed to Achieve R/E of 1.0:	1,460 AFY

Lateral:	Carson Co-Gen
Lateral Location:	Carson
Potential Customers:	11
Potential Consumption:	716 AFY*
Potential Revenue/Expense Ratio:	1.34
Customers Eliminated:	TBD
Consumption Eliminated:	- AFY
Customers In Process:	11
Consumption In Process:	716 AFY
Engaged** Customers:	0
Possible Consumption:	- AFY
Possible Revenue/Expense Ratio:	0.00

Commitment Letters Signed	0
Acre-feet committed	- AFY
Committed Revenue/Expense Ratio:	0.00
Total Remaining Potential Customers:	11
Remaining Potential Consumption:	716 AFY *
Remaining Revenue/Expense Ratio:	TBD
Consumption Needed to Achieve R/E of 1.0:	276

* Tetra Tech has reevaluated potential consumption that results in a net increase to Remaining Potential

** Defined as having completed step #3

Staff Estimated Level of Completion:	35 %
Invoiced (\$167,310):	20 %

Water 3 Engineering

Lateral:	North Main Street
Lateral Location:	Carson, LA County
Potential Customers:	8
Potential Consumption:	688 AFY
Potential Revenue/Expense Ratio:	1.17

Customers Eliminated:	2
Consumption Eliminated:	29 AFY

Customers In Process:	3
Consumption In Process:	177 AFY

Engaged** Customers:	3
Possible Consumption:	482 AFY
Possible Revenue/Expense Ratio:	1.05

Remaining Potential Customers:	6
Remaining Potential Consumption:	659 AFY
Remaining Revenue/Expense Ratio:	1.16
Consumption Needed to Achieve R/E of 1.0:	427 AFY

Lateral:	SW LA College
Lateral Location:	LA County
Potential Customers:	3
Potential Consumption:	124 AFY
Potential Revenue/Expense Ratio:	1.24

Customers Eliminated:	0
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Consumption Eliminated:	35 AFY (refinement by W3)
Customers In Process:	0
Consumption In Process:	0 AFY
Commitment Letters Signed	1
Acre-feet committed	63 AFY
Committed Revenue/Expense Ratio:	0.89
Engaged** Customers:	2
Possible Consumption:	26 AFY
Possible Revenue/Expense Ratio:	0.53
Remaining Potential Customers:	3
Remaining Potential Consumption:	92 AFY
Remaining Revenue/Expense Ratio:	1.05
Consumption Needed to Achieve R/E of 1.0:	81 AFY

Lateral:	Athens Park
Lateral Location:	Gardena, City of LA, LA County
Potential Customers:	11
Potential Consumption:	970 AFY
Potential Revenue/Expense Ratio:	1.13
Customers Eliminated:	58
Consumption Eliminated:	215 AFY
Customers In Process:	3
Consumption In Process:	445 AFY
Engaged** Customers:	3
Possible Consumption:	310 AFY
Possible Revenue/Expense Ratio:	0.71
Remaining Potential Customers:	6
Remaining Potential Consumption:	755 AFY
Remaining Revenue/Expense Ratio:	1.06
Consumption Needed to Achieve R/E of 1.0:	644 AFY

Lateral:	Dominguez Street
Lateral Location:	Carson
Potential Customers:	7
Potential Consumption:	374 AFY
Potential Revenue/Expense Ratio:	.73
Customers Eliminated:	1

Consumption Eliminated:	16 AFY
Customers In Process:	3
Consumption In Process:	236 AFY
Commitment Letters Signed	1
Acre-feet committed	11 AFY
Committed Revenue/Expense Ratio:	0.04
Engaged** Customers:	2
Possible Consumption:	101 AFY
Possible Revenue/Expense Ratio:	0.30
Remaining Potential Customers:	6
Remaining Potential Consumption:	358 AFY
Remaining Revenue/Expense Ratio:	0.72
Consumption Needed to Achieve R/E of 1.0:	730 AFY

Lateral:	Avalon Extension
Lateral Location:	Carson
Potential Customers:	11
Potential Consumption:	285 AFY*
Potential Revenue/Expense Ratio:	1.05
Customers Eliminated:	TBD
Consumption Eliminated:	- AFY
Customers In Process:	11
Consumption In Process:	285 AFY
Engaged** Customers:	0
Possible Consumption:	- AFY
Possible Revenue/Expense Ratio:	0.00
Commitment Letters Signed	0
Acre-feet committed	- AFY
Committed Revenue/Expense Ratio:	0.00
Total Remaining Potential Customers:	11
Remaining Potential Consumption:	285 AFY *
Remaining Revenue/Expense Ratio:	TBD
Consumption Needed to Achieve R/E of 1.0:	254

** Defined as completed step #3

Staff Estimated Level of Completion:	25 %
Invoiced (\$82,319):	11 %

FISCAL IMPACTS:

Funds for this Project are included in the Capital Improvement Program budget for Fiscal Year 2002-03.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee on June 4, 2003 and agendized to the June 23, 2003 Board meeting Consent Calendar.

RECOMMENDED MOTION:

This item is for information only.

LIST OF EXHIBITS:

Exhibit "A" - Detailed report of Customer Development status by consultant.
Exhibit "B" - Customer Development Status Graph