

WEST BASIN MUNICIPAL WATER DISTRICT

JULY 9, 2003 - Water Resources

McDonald, Kwan

JULY 28, 2003 - Board Meeting

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CONSENT CALENDAR

RECYCLED WATER CUSTOMER DEVELOPMENT PROJECT UPDATESUMMARY:

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

WBMWD Staff:

- Staff met with the Los Angeles Air Force Base regarding expansion of irrigation at the base in El Segundo. The next phase of expansion will take place in August 2003;
- Staff is pursuing "Letters of Commitment" from customers on the Palos Verdes Peninsula. Expected to sign commitments in the coming weeks are The Katherman Company (150 AFY, developing the proposed South Coast Golf Course at the Los Angeles County landfill site in Rolling Hills Estates), Palos Verdes Golf Course (200 AFY) and Green Hills Memorial Park (230 AFY);
- Staff is analyzing a potential lateral to serve Honda Motors in the City of Torrance (100 AFY);
- Toyota Motor Sales in the City of Torrance continues to expand its use of recycled water for irrigation with plans to connect additional areas on its campus. Staff is working with Toyota to assure expansion complies with recycled water regulations during this expansion;
- Avalon Boulevard medians (5 AFY, Carson) were converted to recycled water use on June 19, 2003. This is the first of numerous recycled water project anticipated with the City of Carson;
- Lowe's Hardware (5 AFY, Hawthorne) was converted to recycled water use on June 27, 2003; and
- Victoria Golf Course (300 AFY, Carson) is scheduled for conversion to recycled water on July 17, 2003.

Tetra Tech

Tetra Tech continues to pursue commitments from customers. Tetra Tech has eliminated four potential customers from Carson Co-Gen Lateral for various reasons.

The sports fields at California State University at Dominguez Hills (CSUDH) were converted to recycled water use on June 11, 2003. The fields are newly constructed

after being relocated due to the construction of the National Training Center. The sports fields are the first step in converting CSUDH and represents approximately 12 AFY.

Analysis of the segmented Dye House Lateral continues with a review of costs by staff. Commitments have been signed for 214 AFY for the segment along Wilmington Boulevard.

Water 3 Engineering

Water 3 Engineering staff continues to keep in contact while waiting for General Dye to convert to recycled water in CBMWD service area and receive plans from Los Angeles County Parks and Recreation.

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:	4
Consumption Eliminated:	137 AFY
Customers In Process:	7
Consumption In Process:	579 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:	7
Remaining Potential Consumption:	579 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 (\$169,826):	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
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 (\$87,684):	12 %

FISCAL IMPACTS:

Funds for this project are included in the Capital Improvement Program budget for fiscal year 2003-04.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee on July 9, 2003, and agendized to the July 28, 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