

WEST BASIN MUNICIPAL WATER DISTRICT

**AUGUST 6, 2003 - Water Resources**  
McDonald, Little

**AUGUST 25, 2003 - Board Meeting**

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Approved by: Darryl G. Miller

CONSENT CALENDAR

RECYCLED WATER CUSTOMER DEVELOPMENT PROJECT UPDATE

SUMMARY:

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

WBMWD Staff:

- Victoria Golf Course (300 AFY, Carson) was converted to recycled water use on July 17, 2003;
- Staff met with Caitac (420 AFY) on Friday, Aug 1, 2003. This is the critical customer on the North Carson Lateral (IV) as the revenue expense break even point is 427 AFY. Caitac has agreed to make drawings available to WBMWD's consultant, Water 3 Engineering and provide the opportunity for a site survey to update the drawings;
- Staff has met with representatives of Cal Trans and LAUSD over the past few weeks and progress was achieved with both agencies to convert specific sites that will set precedents for future sites.
- Staff is analyzing a new alignment by combining a portion of the Dye House Lateral and the Dominguez Street Lateral. This configuration was suggested by the proximity of the two laterals, the opportunity to share a single mainline thereby crossing the Alameda Corridor only once, and the Dominguez Street Lateral is not financially feasible on its own; and
- Several current customers are in the process of expanding their use of recycled water including Toyota Motor Sales in Torrance, Polliwog Park and Mira Costa High School in Manhattan Beach and the Los Angeles Air Force Base in EL Segundo. Staff is working with the customers to assure approval by Los Angeles County Department of Health Services.

Tetra Tech

Tetra Tech is developing an estimate of the potential demand for recycled water at California State University at Dominguez Hills (CSUDH) with preliminary reports that it may exceed the Master Plan estimate of 212 AFY. This estimate will play a crucial part in this Project because CSUDH intends to use a portion of retrofit funds advanced by West Basin to pay for a study of the campus irrigation system prior to any actual retrofit work taking place.

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 the Central Basin Municipal Water District service area. Los Angeles County Parks & Recreation (LACPR) provided plans for several parks on the Athens Park Lateral. Water 3 Engineering is developing retrofit estimates for these locations and pursuing commitments from LACPR.

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

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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 %

<b>Water 3 Engineering</b>
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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

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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

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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
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Remaining Potential Consumption:	755 AFY
Remaining Revenue/Expense Ratio:	1.06
Consumption Needed to Achieve R/E of 1.0:	644 AFY

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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

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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 fiscal year 2003-04 budget.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee on August 6, 2003 and agendized to the August 25, 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