SWEETWATER SPRINGS WATER DISTRICT

TO: Board of Directors **AGENDA NO. VII**

FROM: Ed Fortner, General Manager

Meeting Date: April 4, 2019

Subject: GENERAL MANAGER'S REPORT

RECOMMENDED ACTION: Receive report from the General Manager.

FISCAL IMPACT: None

DISCUSSION:

1. **Water Production and Sales:** Water sales in March were 12,653 units (29.1 AF, Monte Rio cycle) and production was 41.3 AF. Compared to one year ago, sales and production were slightly lower (28.3 AF and 40.4 AF, respectively). Figure 1 shows sales, production and % difference for the combined systems; the water loss trend went up a bit this month. Looking at the data over the last 10 years, water production has dropped approximately 29% sales have dropped 18 and the water loss percentage was around 30% and now is in the 15-20% range. Much of the production and water loss dropping can be attributed to the capital projects funded by Redevelopment. The sales drop is probably due to the drought public education; it's unlikely historic use levels will return soon, if ever.

2. **Leaks:** In February we had 1 leak and spent 4 man-hours on it. That's less leaks and man-hours compared to the prior month and compared to February one year ago (8 and 18). Figure 2 shows service and main leaks separately with a total leaks line as well. Looking at the leaks chart over the last 10 years we've come down from around 300 leaks per month to just over 100 - quite a difference and very noticeable in what the field crews are able to do -address ongoing issues with in-house projects instead of chasing leaks every day.

3. **Guerneville Rainfall:** March rainfall has been significant. 7.92" of rainfall this month is slightly higher than the long-term average and keeps the yearly total above the long-term average for the year. No significant flooding occurred in March.

4. **River Lane Property Sale**: The CEQA litigation is apparently being dismissed as the plaintiff, Mr. O'Flynn, has requested dismissal. This sale should happen soon.

5. **2019 CIP:** This item is on the regular agenda.

6. **In-House Construction Projects:** There were no in-house construction projects in March.

7. **Gantt Chart:** For March the Gantt Chart shows the presentation of the draft Budget; that's on the agenda but a bit behind because of the flooding; this presentation is being presented at the April board meeting.

Figure 1. Water Production and Sales 12 Month Moving Averages
Sweetwater Springs Water District Since September 2008

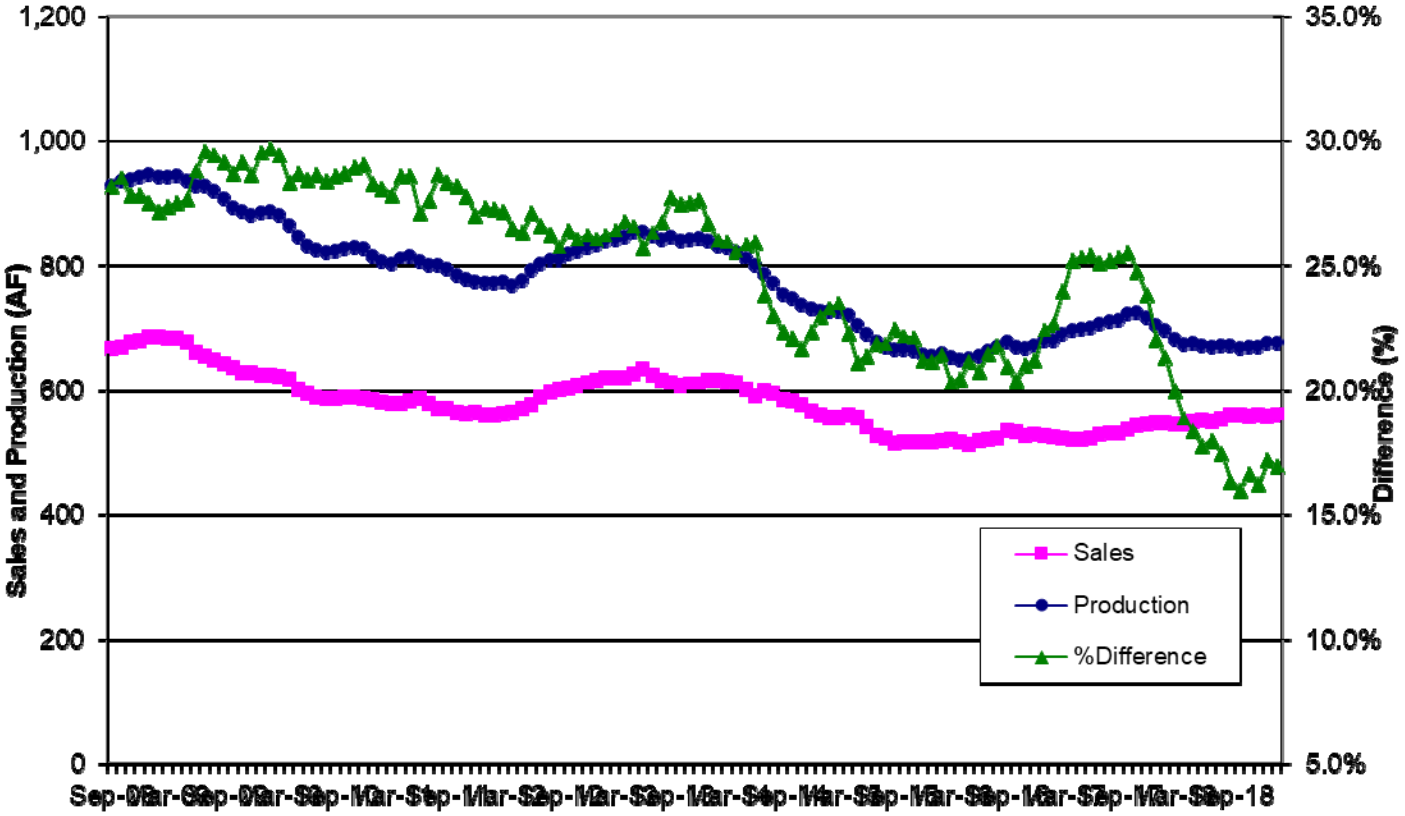

Figure 2. Sweetwater Springs Water District Main and Service Pipeline Breaks
Moving Annual Average Since September 2008

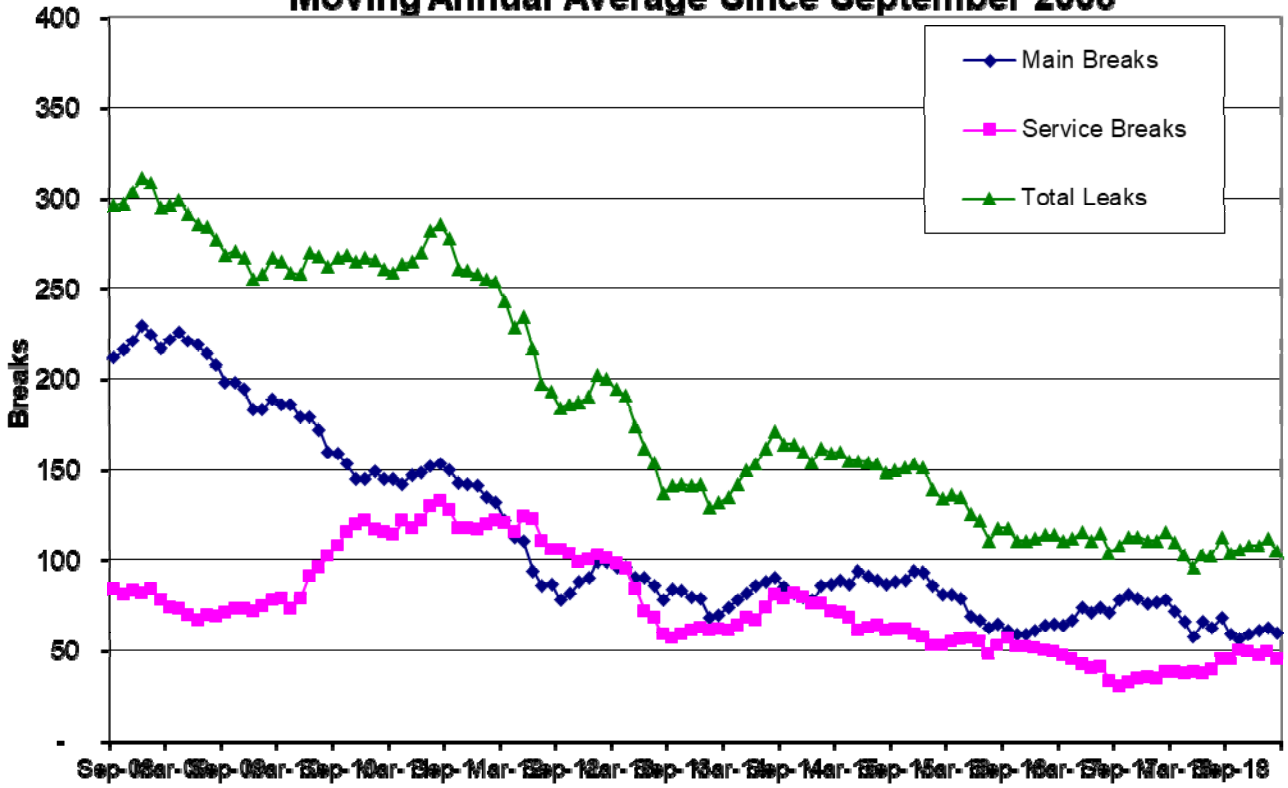

Figure 3. Guerneville Cumulative Monthly Rainfall

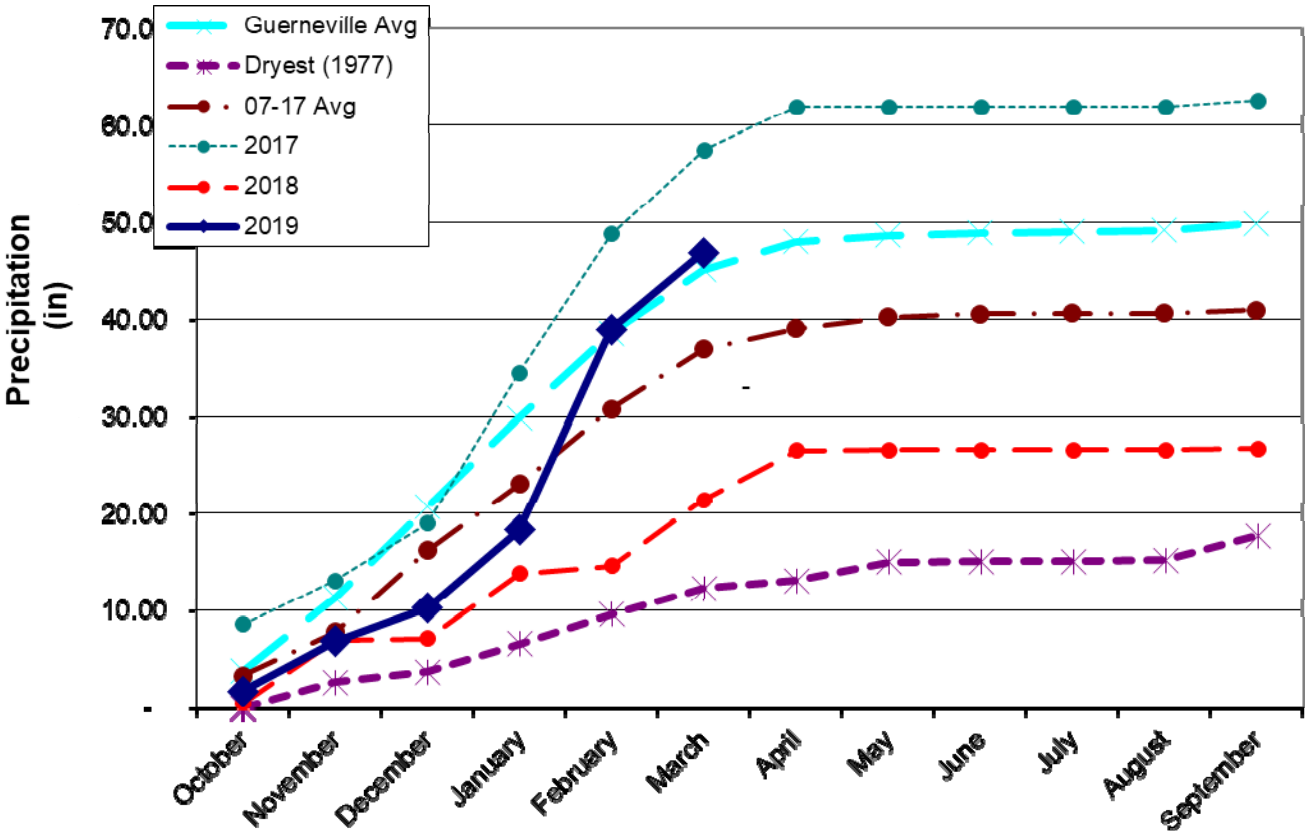

Figure 4. Sweetwater Springs WD Calendar Gantt		May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	FY20+
Ongoing Activity																	
Board Action																	
Other Milestone																	
Current Month																	
By Activity																	
Action Item/Milestone	**Projected Completion / Milestone Date**																
Budget Preparation																	
• Capital Improvement Program Board Discussion																	
• Staff Budget Preparation Begins																	
• Ad Hoc Budget Committee Reviews Draft Budget																	
• Draft Budget to Board for Discussion/Action																	
• Approve Budget																	
Capital Projects																	
• Update/Review District CIP																	
• 2018 CIP Phase Award of Contract																	
• 2018 CIP Construction Starts																	
· USDA Bond																	
• 2019 CIP Construction Starts																	
Urban Water Management Plan	Oct-16																
Water Rights	SCWA Protest																
Emergency Response Plan Review																	
Building Lease																	
• Lease Renewal	August-17																
Policies and Procedures																	
• Other Policy																	
• Overall Review																	
District Annual Review																	