SWEETWATER SPRINGS WATER DISTRICT

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

FROM: Ed Fortner, General Manager

Meeting Date: May 2, 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 April were 18,547 units (42.6 AF, Guerneville cycle) and production was 56.4 AF. Compared to one year ago, sales and production were slightly lower (37.4 AF and 43.8 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 March we had 5 main leak repairs with 66 hours on it. That's more leaks and man-hours compared to the prior month and compared to March one year ago (1 and 12). 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:** April rainfall has been less than significant. 0.8" of rainfall this month is slightly lower than the long-term average and moves the yearly total below the long-term average for the year. No flooding occurred in March.

4. **River Lane Property Sale**: Agenda Item.

5. **2019 CIP:** The ATEK filter equipment has been ordered. We expect a significant lead time for powder coating up to 12 weeks. We have notified Piazza of their award are processing payment for $12,500 for design. We have also ordered ancillary materials from Pace. Contracts will be signed and executed when delivery lead time is established.

6. **In-House Construction Projects:** There was one in-house construction project in March, an upgrade to a 1" service and relocate of meter on Monte Cristo Ave. There were no toilet rebates.

7. **Gantt Chart:** For April the Gantt Chart shows the Budget schedule; that's on the agenda but a month behind because of the flooding.

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

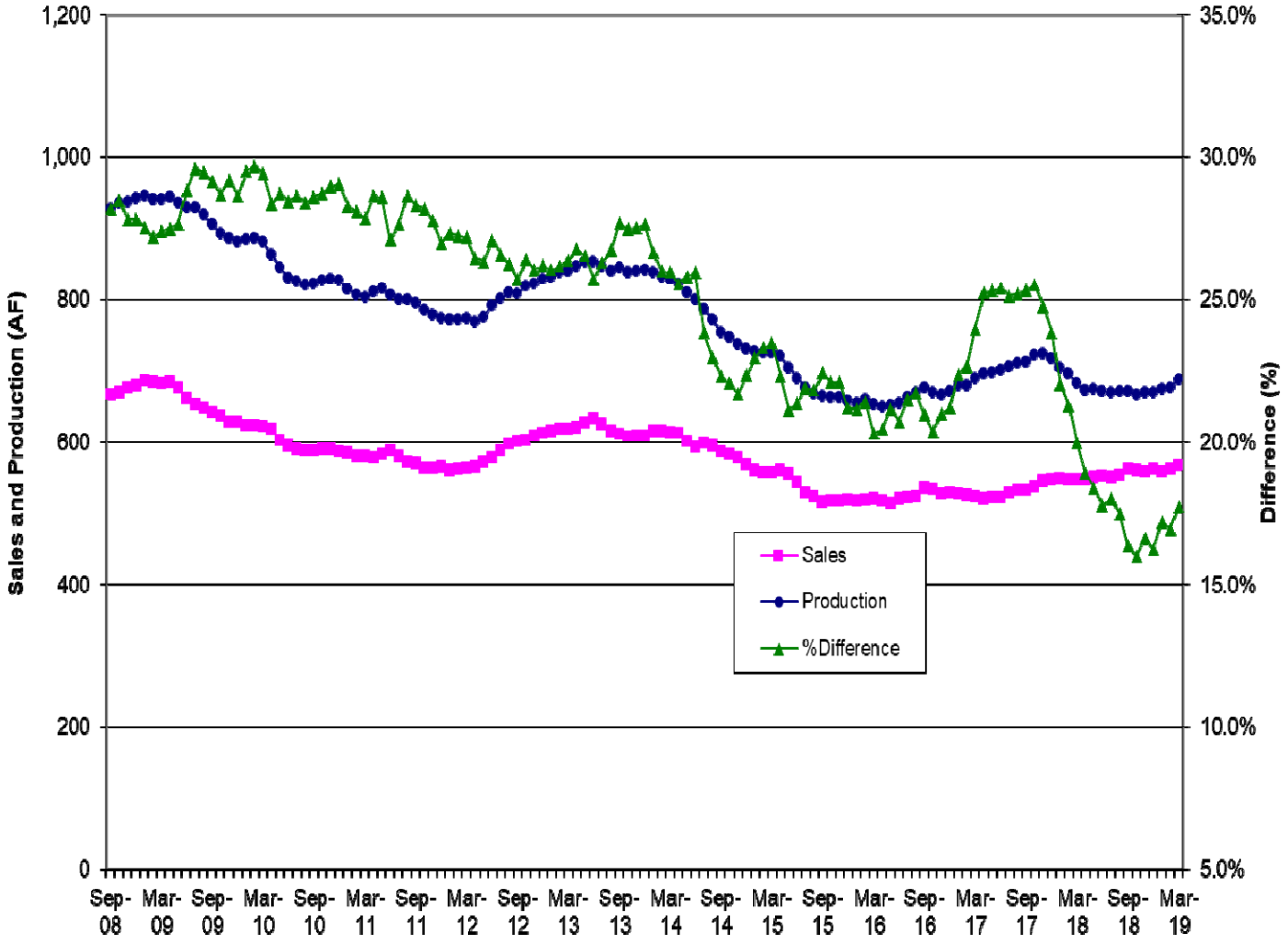

Figure 2. Sweetwater Springs Water District Main and Service Pipeline Breaks Moving Annual Average Since September 2008

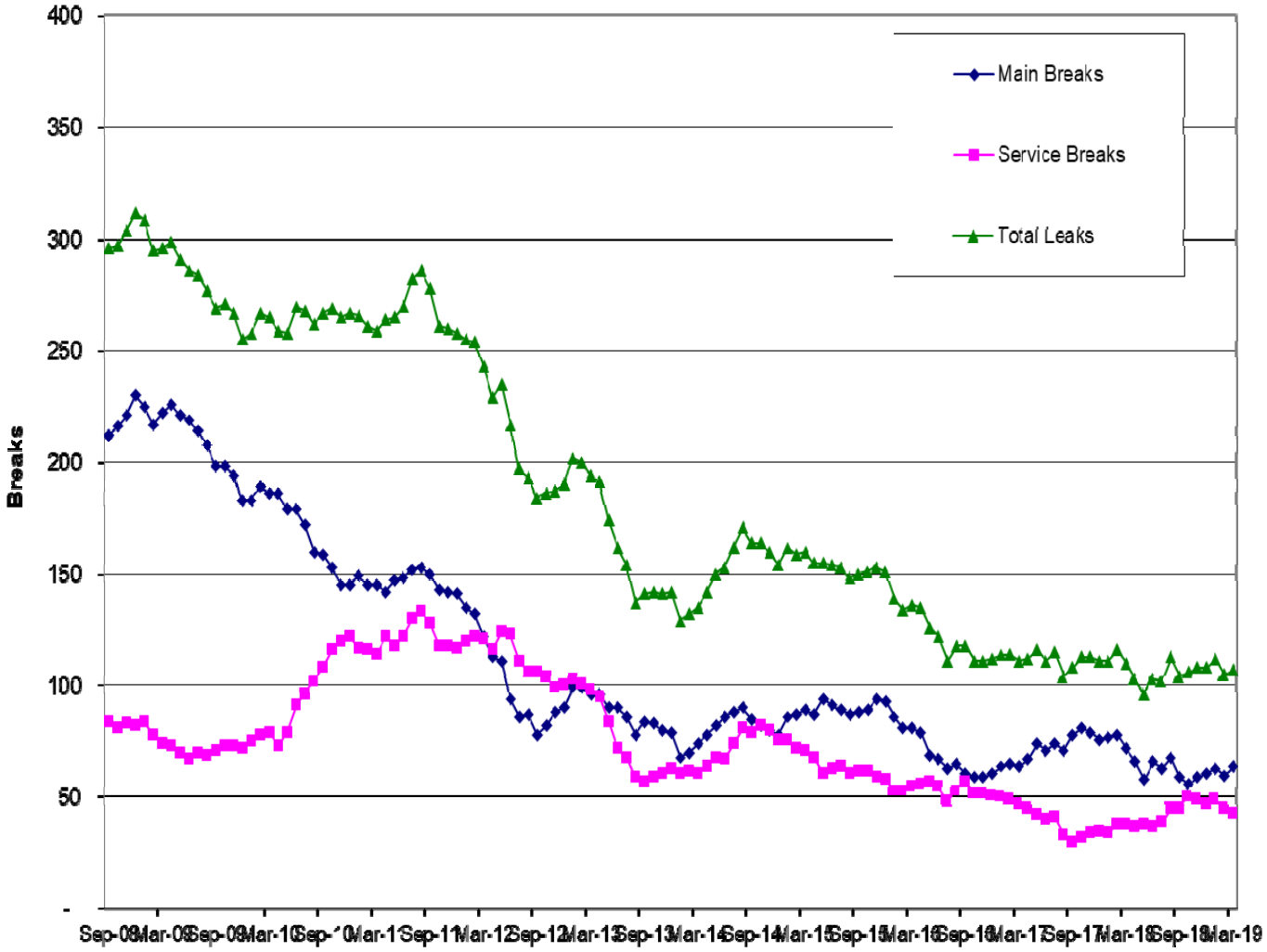

Figure 3. Guerneville Cumulative Monthly Rainfall

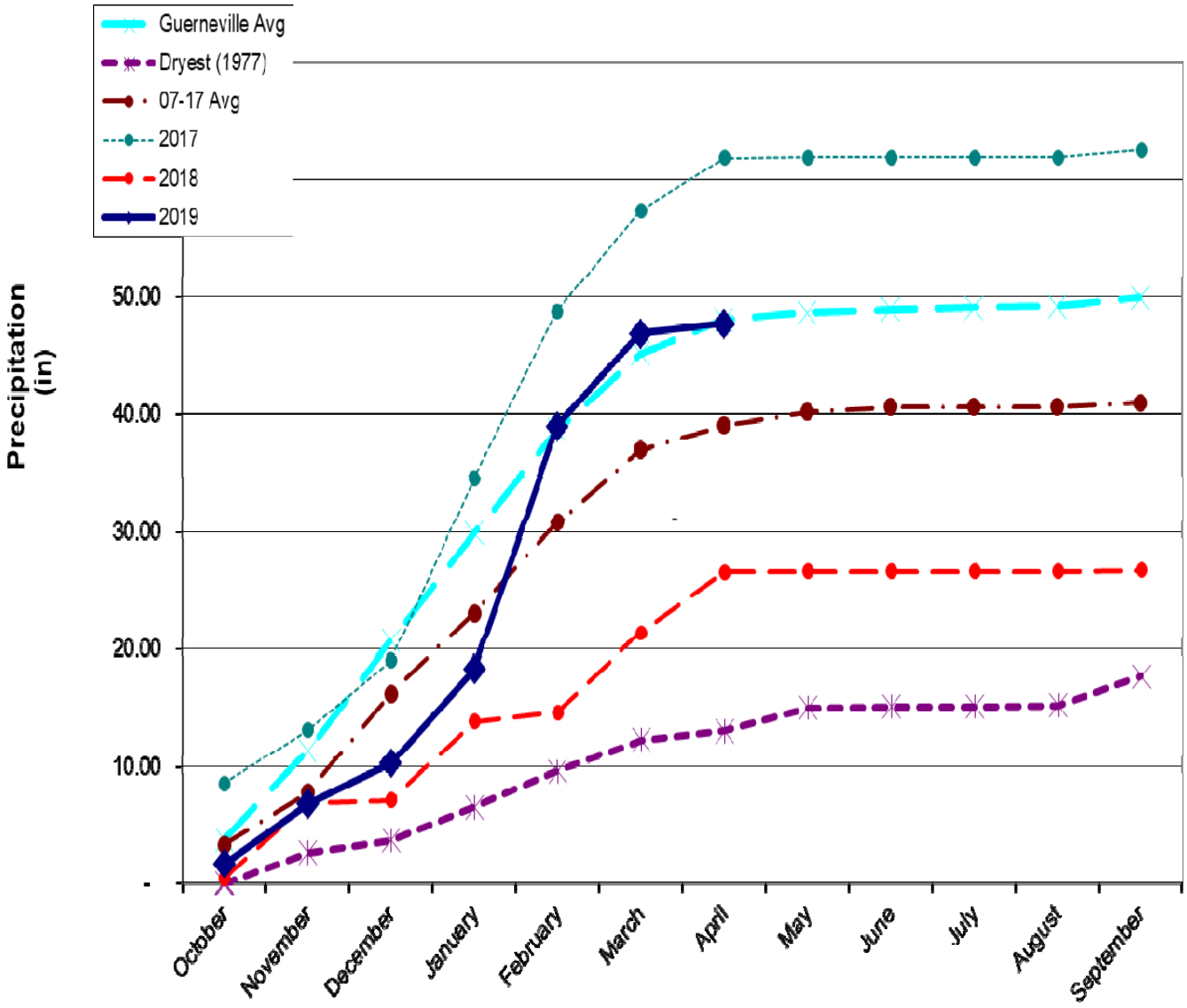

Figure 4. Sweetwater Springs WD Calendar Gantt Chart		May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	FY20+
Ongoing Activity																	
Board Action																	
Other Milestone																	
Current Month																	
By Activity																	
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																	