



Lake Don Pedro Community Services District

Lake Don Pedro Community Services District: State of the District July 2016

Presented By:

Pete Kampa, General Manager

July 18, 2016

Presentation Agenda



Lake McClure Water Supply Status

New Groundwater Wells

District Finances

Strategic Plan

Projects for 2016/17

Regional Water Conservation Program



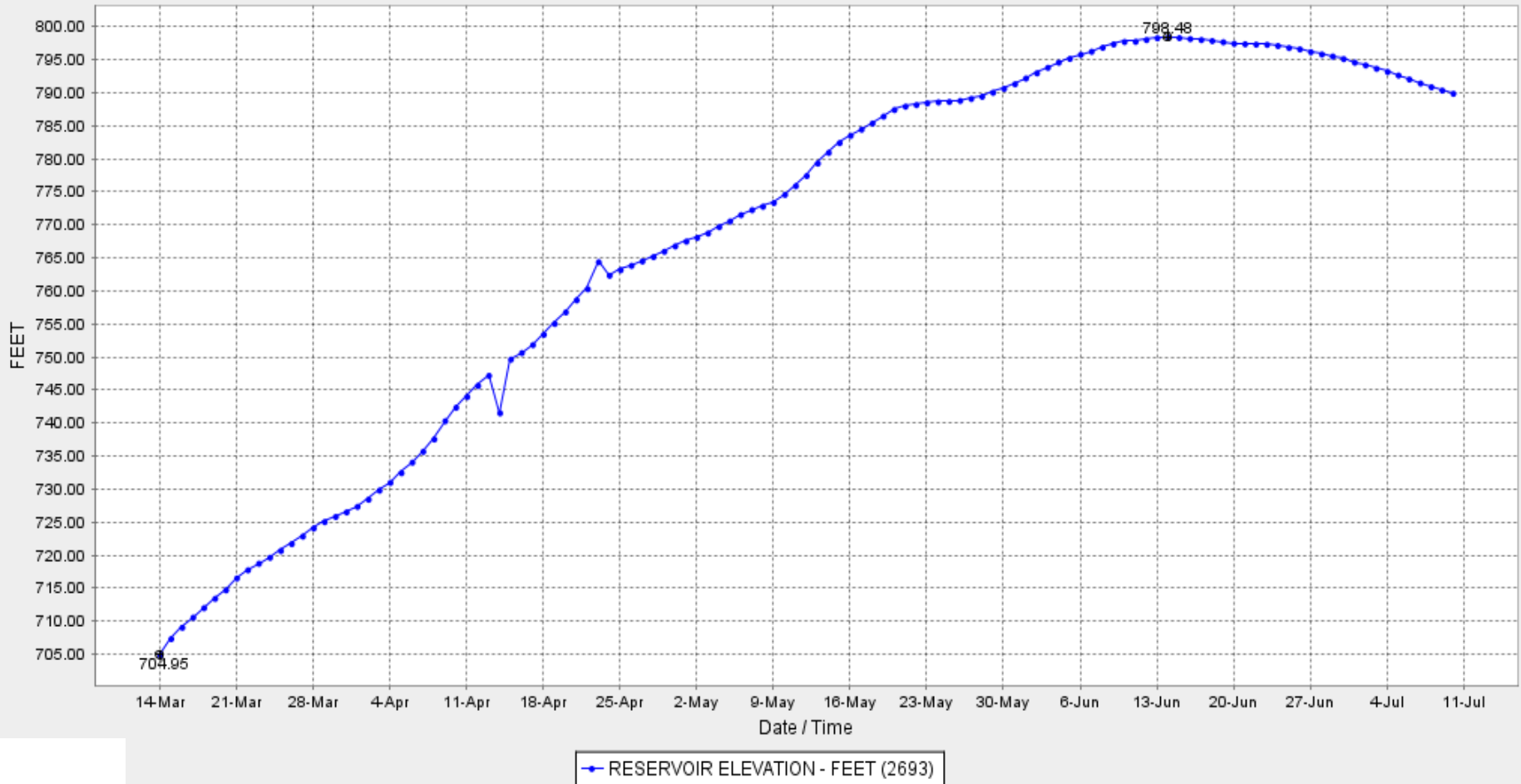


Water Supply Status

NEW EXCHEQUER-LK MCCLURE (EXC)

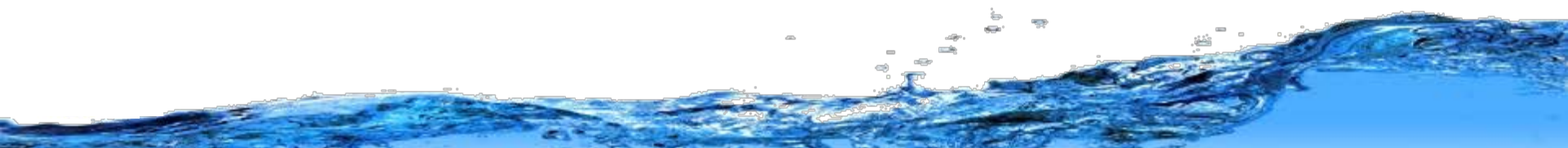
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Max of period : (06/14/2016 00:00, 798.48) Min of period: (03/14/2016 00:00, 704.95)

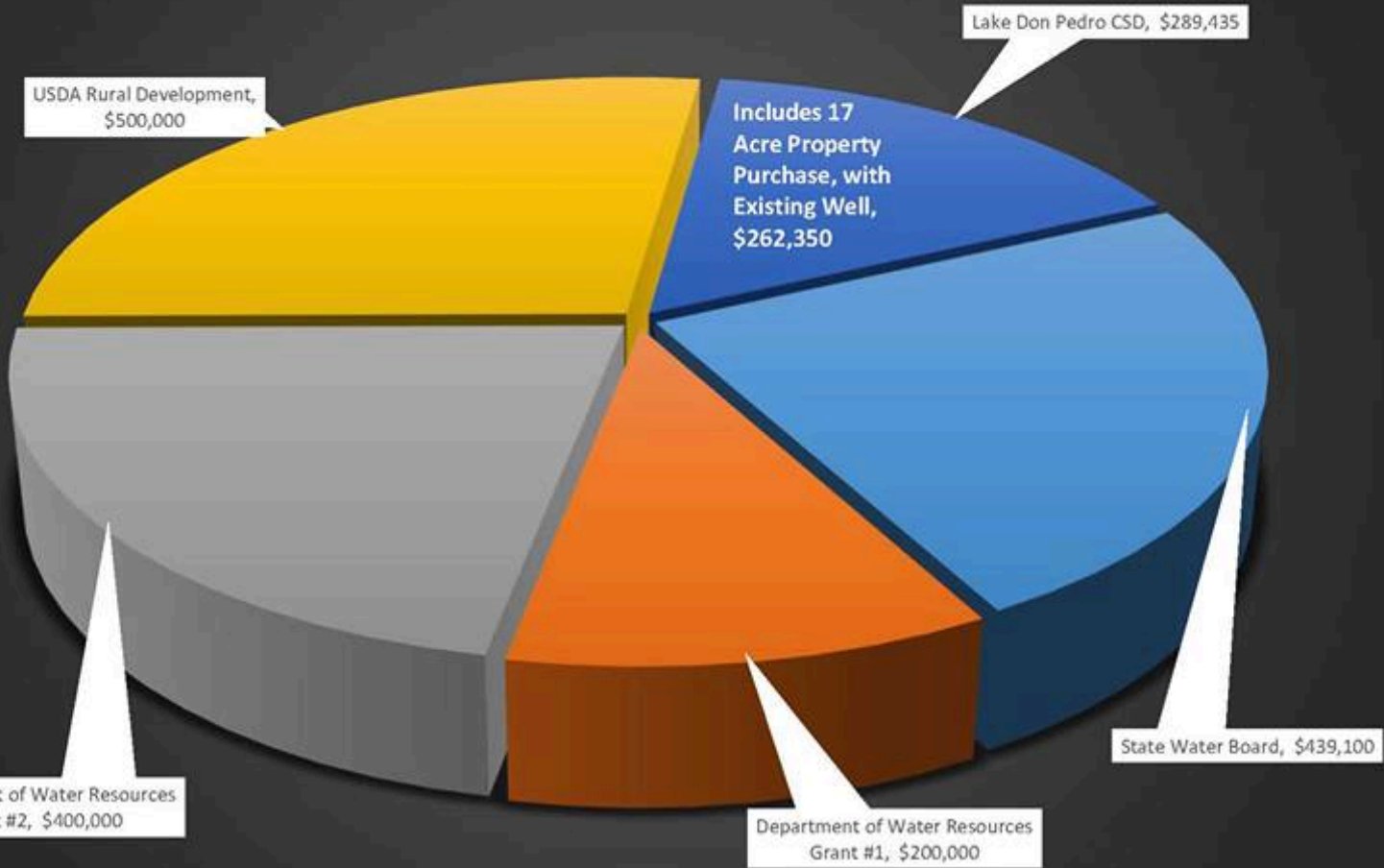


New Groundwater Wells

- **3 new wells completed**
- **Serve as drought water supply**
- **Serve as emergency water supply**
- **Operate at less than $\frac{1}{2}$ the cost of the Lake McClure pumps**
- **Help with compliance with state requirements**
 - **Outside place of use**
 - **Health and safety of the community**



**LAKE DON PEDRO CSD
EMERGENCY GROUNDWATER WELL PROJECT
FINAL PROJECT FUNDING MAY 2, 2016**



New
Groundwater
Supply



Ranchito #2



Medina

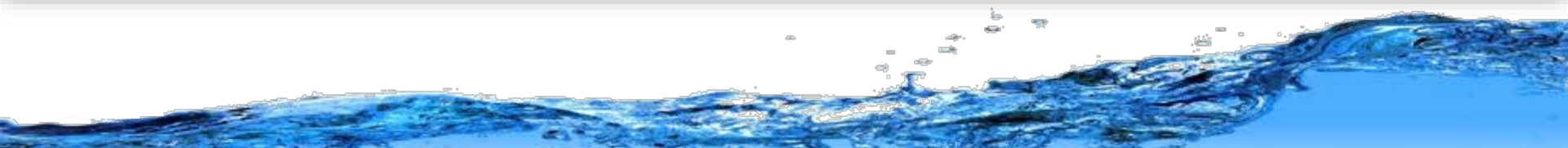


Well #5

Ranchito #2

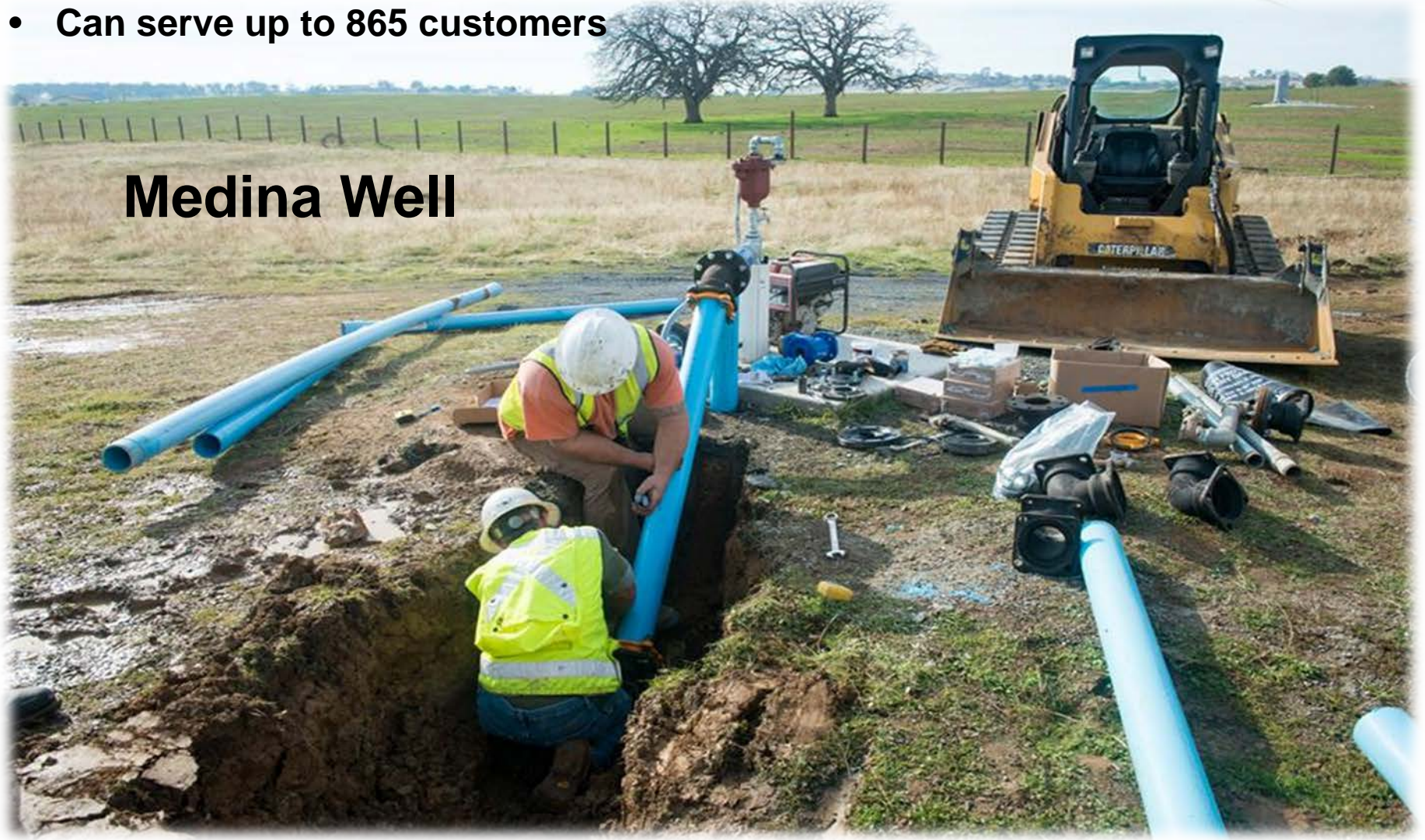
- Produces up to 130,000 gallons per day
- Can serve up to 865 customers

Ranchito Dr.



- Produces up to 130,000 gallons per day
- Can serve up to 865 customers

Medina Well





Well #5

- On District Property
- Produces 145,000 gallons per day
- Can serve approx. 1000 customers

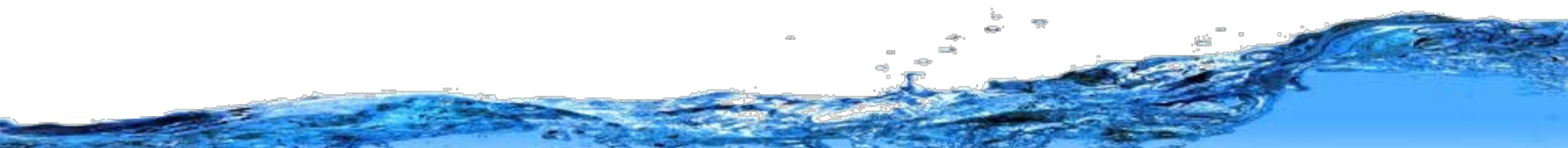


District Finances

- **\$1 million in reserve funds used to leverage \$3 million in grants in 2015/2016**
- **All accounting work completed by CPA firm**
 - **Meets all requirements of state law**
 - **Meets all government and generally accepted accounting practices**
- **Annual budget**
- **Monthly financial performance reporting**
- **Annual audits are clean with no recommended improvements needed**

Board Vision

- **We will provide excellent customer service**
- **We will have a sound financial plan**
- **We will maximize water system reliability and operating efficiency**
- **Our Board will uphold a culture of respect and informed action**
- **We value our employees and have a high performance expectation for them**

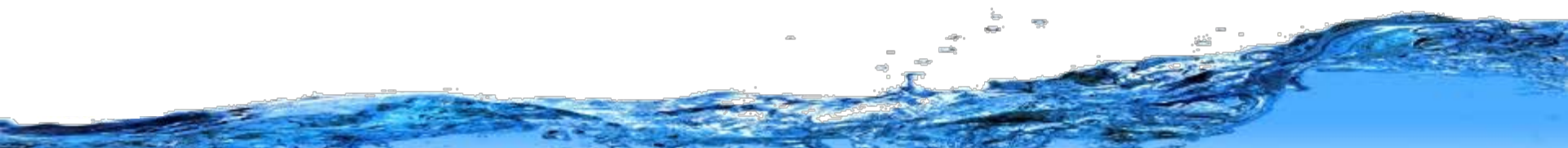


5-Year Strategic Plan

- **Develop a system maintenance plan**
- **Control system leaks**
- **Develop a Capital Improvement Plan**
- **Update employee job descriptions and performance expectations**
- **Increase communication and adopt policies to maximize transparency and accountability**
- **Increase beneficial partnerships**

2016/17 Capital Projects

PROJECT	COST
■ Intake Booster #2 installation	\$130,000
■ McClure Intake control replacements	\$85,000
■ McClure transmission pipeline replacement	\$2,594,880
■ Ranchito Well #1 renovation	\$37,611
■ Water Service Line Replacement	\$2,500,000



Regional Water Conservation Program

- **\$175,260 grant from Department of Water Resources (State Proposition 84)**
- **Regional program starting in Don Pedro**
 - **In-home water use evaluations**
 - **Water efficiency kits**
 - **Rebates for greywater and rainwater systems, irrigation improvements, shower heads and toilet replacements**
- **We need your input! Take the online Water Conservation Needs survey at www.idpcsd.org**

