



United Water

PTP Users Meeting
May 13, 2024




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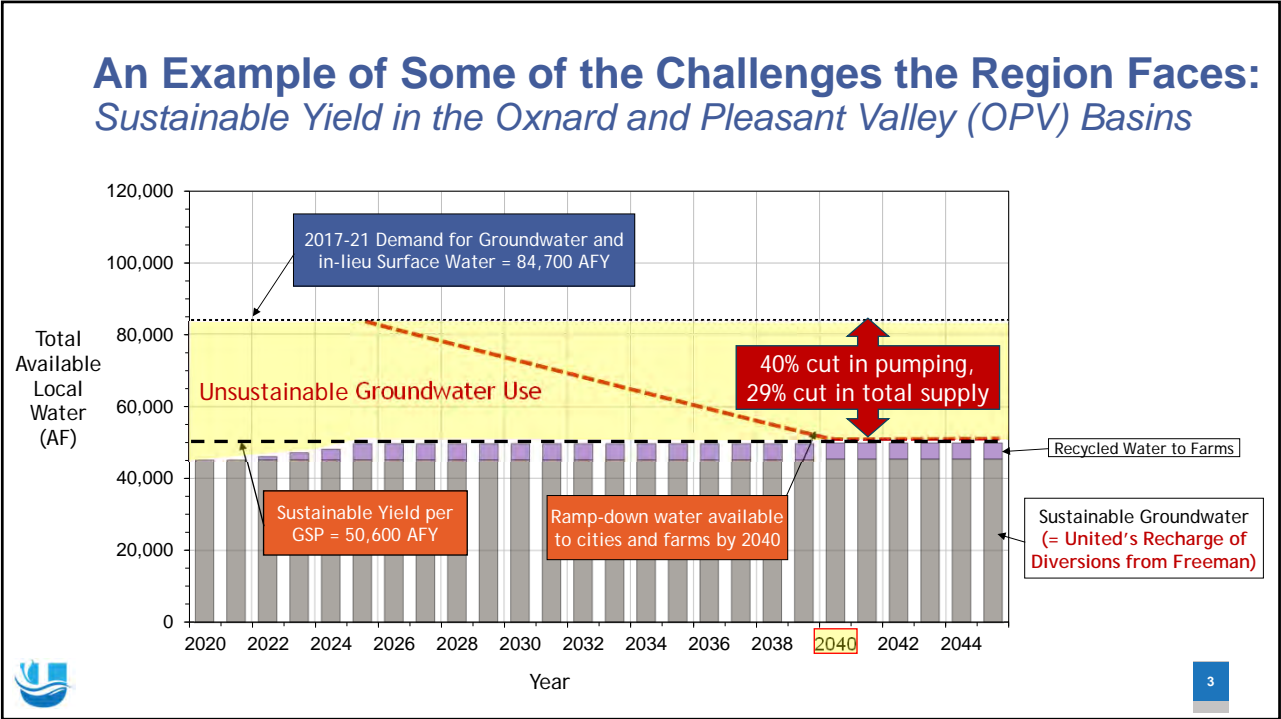


**2. ROAD MAP TO SUSTAINABILITY AND
WATER SECURITY**

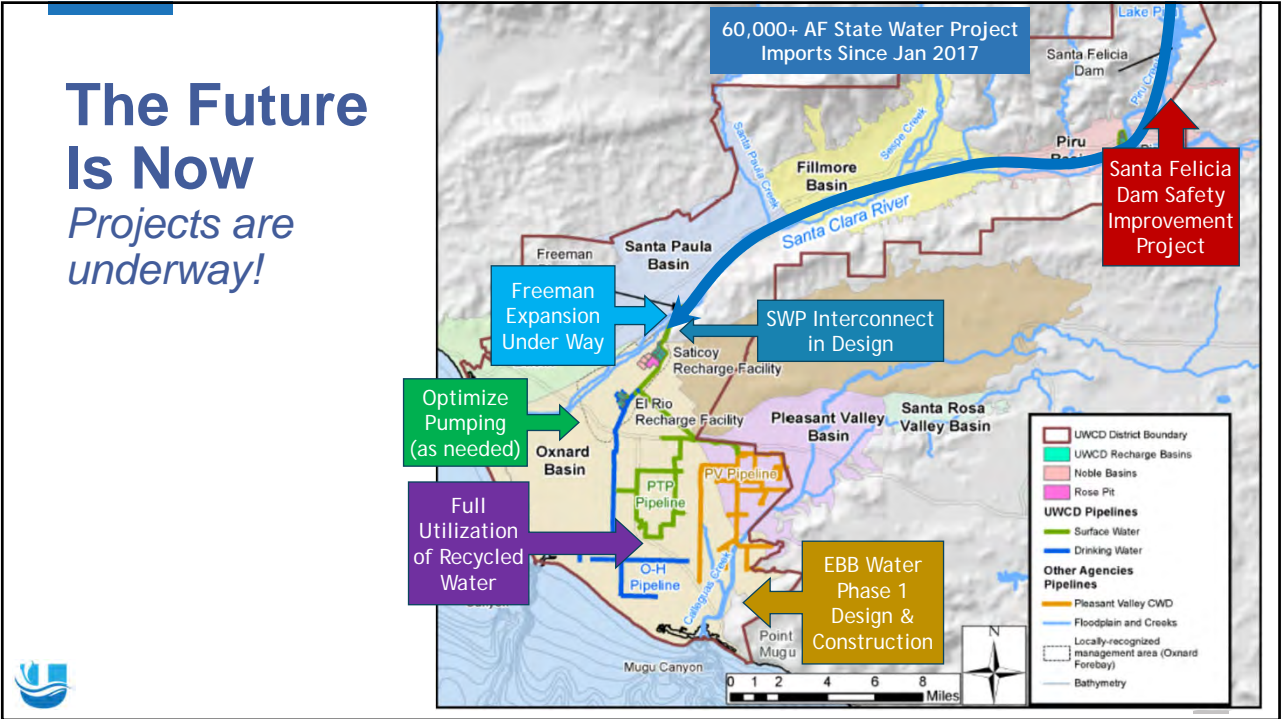
Presented by: John Lindquist
Water Resources Supervisor



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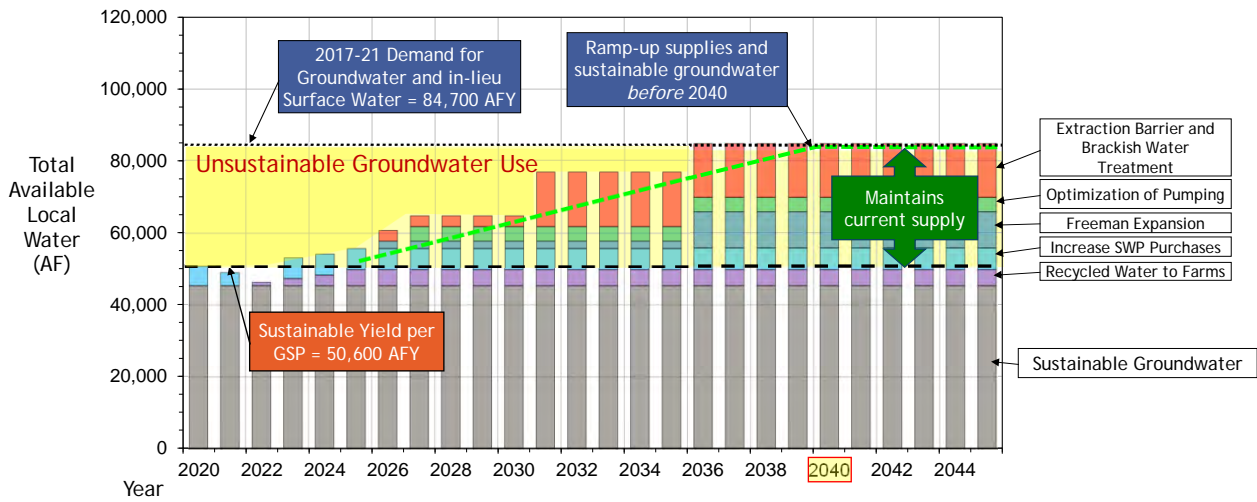


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A “Ramp-up” of Water Supplies Provides Sustainability (and a lot more)



WY 2023 Statewide Recharge Champion:



“The highest reported managed recharge per area occurred in the **Oxnard**, Tule, and Kern County subbasins, with recharge of 1.92, 1.46, and 1.02 acre-feet per acre, respectively.”

Table 4: WY 2023 Groundwater Recharge per Area by Basin. Top 10 basins as volume and normalized by basin area. Recharge values based on data reported through 2023 GSP/Alternative annual reports.


Basin Name (Top 10 ranked by groundwater recharge per area)	Basin Number	Groundwater Recharge per Area (AF/Acre)*	Groundwater Recharge (AF)	Basin Area (Acres)
Santa Clara River Valley - Oxnard	4-004.02	1.92	111,254	57,888
San Joaquin Valley - Tule	5-022.13	1.46	698,330	477,590
San Joaquin Valley - Kern County	5-022.14	1.02	1,824,171	1,782,318
San Joaquin Valley - Kaweah	5-022.11	0.72	316,800	441,048
San Joaquin Valley - Kings	5-022.08	0.66	651,277	981,323
Santa Clara Valley - Santa Clara	2-009.02	0.49	93,600	189,581
Gilroy-Hollister Valley - Llagas Area	3-003.01	0.42	19,800	47,371
San Joaquin Valley - Chowchilla	5-022.05	0.42	60,440	145,574
Santa Clara Valley - Niles Cone	2-009.01	0.35	22,728	65,214
San Joaquin Valley - Westside	5-022.09	0.26	161,930	622,208

*Groundwater recharge per area is not indicative of local recharge rates or infiltration properties.

Achieving More Than Sustainability

- Safety
- Resilience (*diversified water portfolio*)
- Improved water quality
- Reduced greenhouse gas emissions

- Benefit disadvantaged communities
- Preserve farmland
- Lower cost of water compared to alternatives



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United’s Grant Procurement Task Force (GTF)

Application Period

Team

Administration


Submission

- GTF will organize Grant Application Team and schedule kickoff meeting
- GTF will develop grant specific Grant Application Matrix
- GTF will manage application material development

- GTF and Grant Application Team will:
- Develop and coordiante letters of support
- Develop any needed Board materials
- Legal will review grant terms, conditions and obligations (as needed)

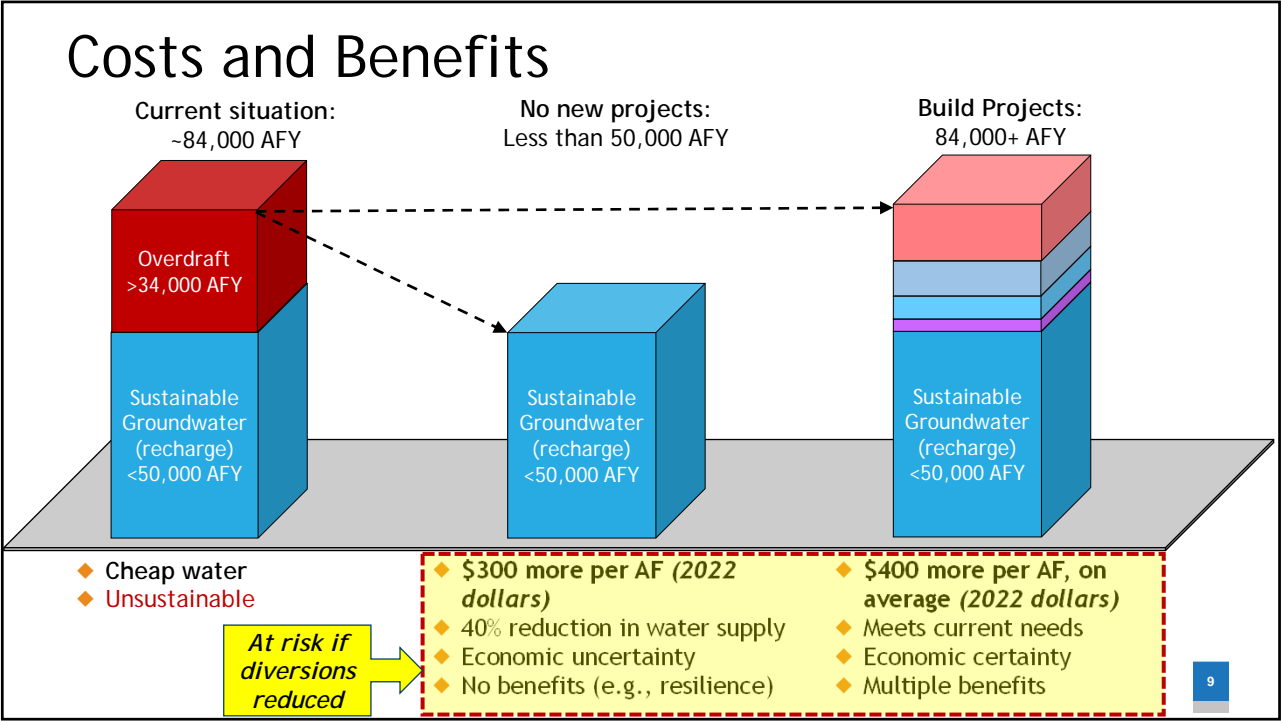
- GTF will submit application
- GTF will provide application to legislative each group

“Develop and coordinate letters of support”



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United Water

PTP OPERATIONS – SYSTEM STATUS



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Surface Water Deliveries Freeman Diversion



2023


May- 550 af
June - 480 af
July - 378 af
August - 547 af
September - 451 af
October – 850 af
November - 491 af
December - 306 af


2024

January - 204 af
February - 130 af
March - 405 af
April – 239 af

5,031 AF

Last 12 months






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PTP Wells – Depth to Water Levels



	Apr-22	Apr-23	Apr-24
	Depth to Water	Depth to Water	Depth to Water
PTP #1	118’	92’	60’
PTP #2	145’	78’	90’
PTP #3	142’	110’	85’
PTP #4	126’	107’	70’
PTP #5	109’	89’	54’




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PTP Meter Project





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PT Reservoir NaOCl Tank




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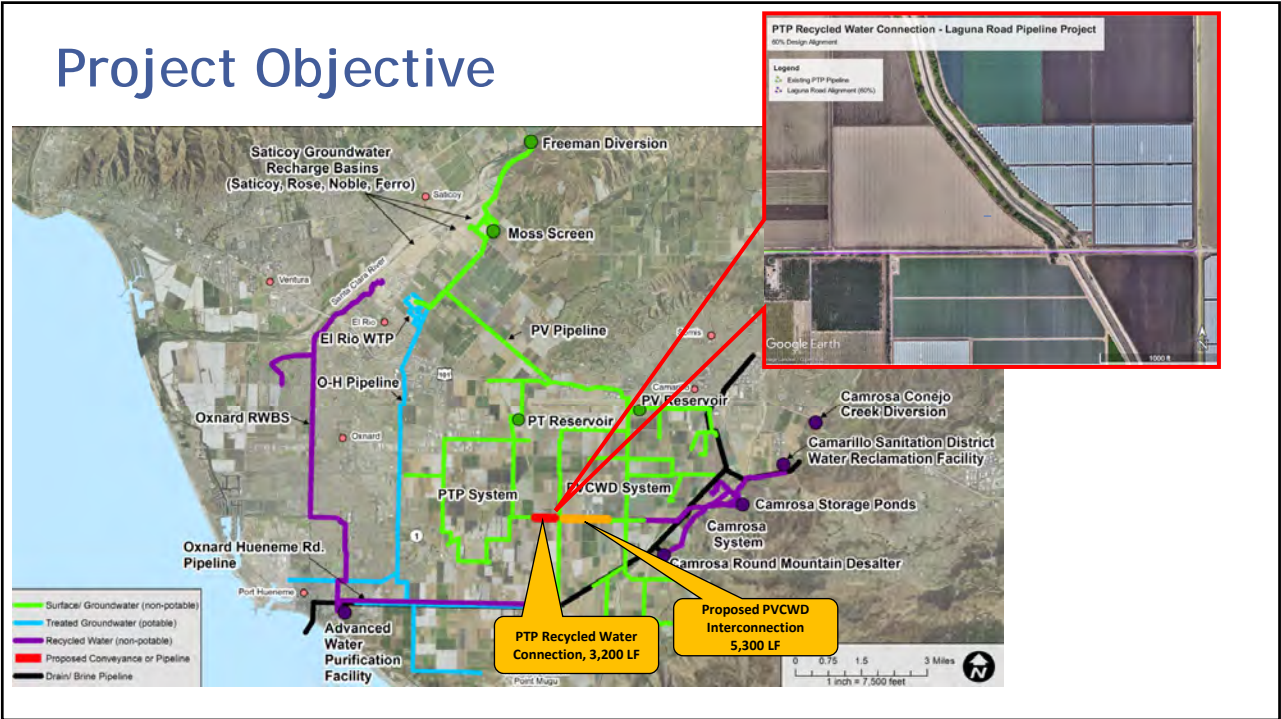


4. PTP RECYCLED WATER CONNECTION – LAGUNA ROAD PIPELINE

Presented by: Robert Richardson, P.E.
Principal Engineer



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PTP Recycled Water Connection – Laguna Road Pipeline

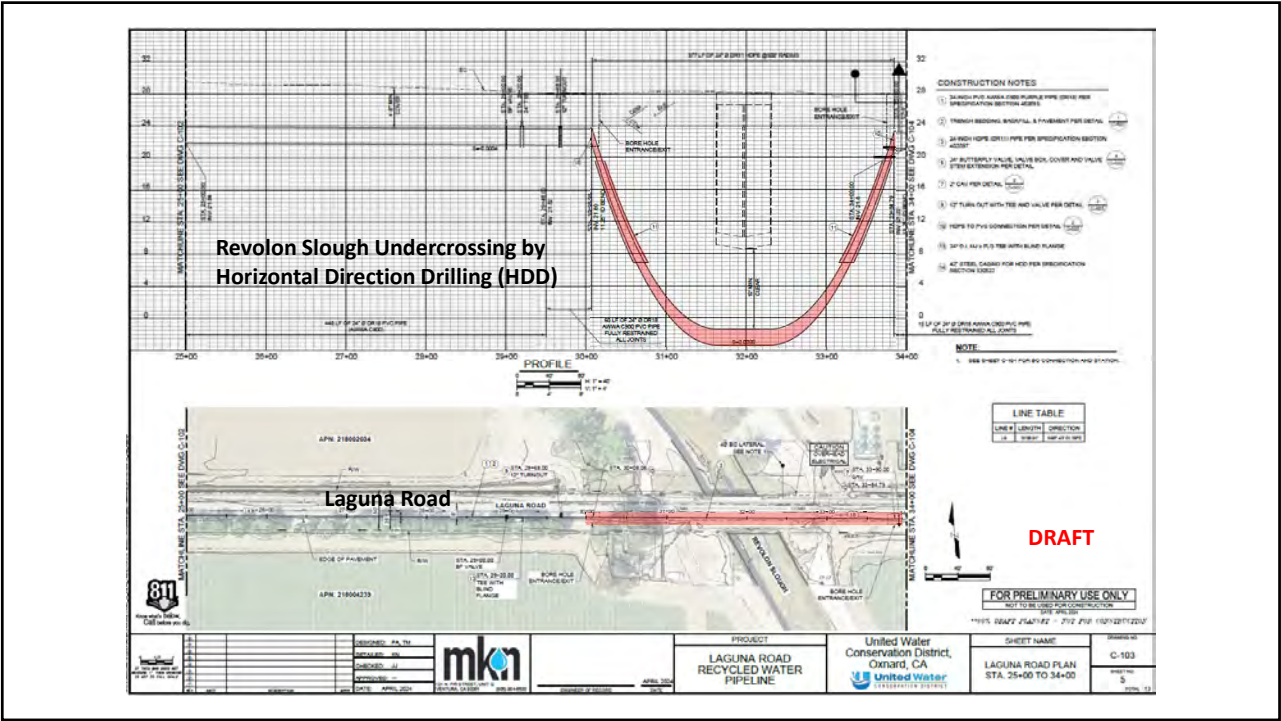
- Design and construction of approximately 3,200 feet of 24-inch diameter pipeline along Laguna Road, connecting the PTP System to PVCWD system at the intersection of Wood Road and Laguna Road.
- **Construction Bidding:** Early July 2024
- **Construction Start:** Mid-October 2024
- **Construction Completion:** Mid-March 2025
- Project is supported by the DWR SGM grant of \$2.65M

PTP Recycled Water Connection - Laguna Road Pipeline Project
60% Design Alignment

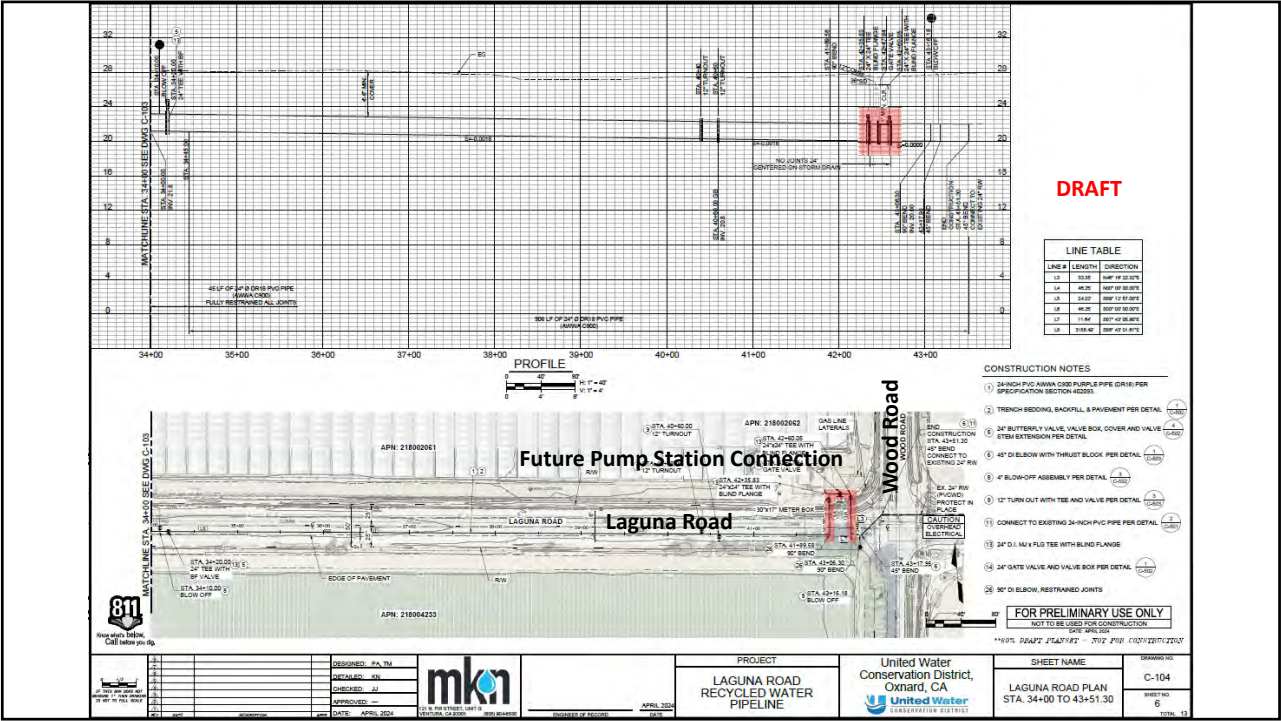
Legend
Existing PTP Pipeline
Laguna Road Alignment (60%)

Google Earth

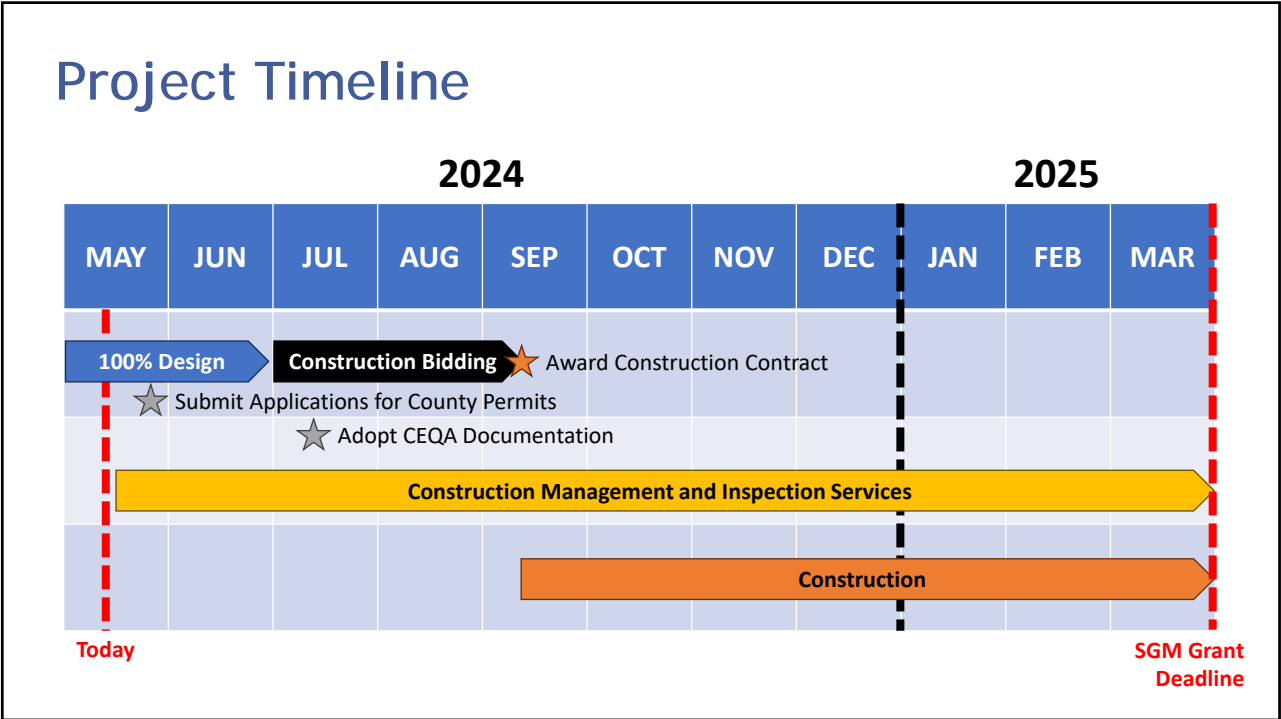
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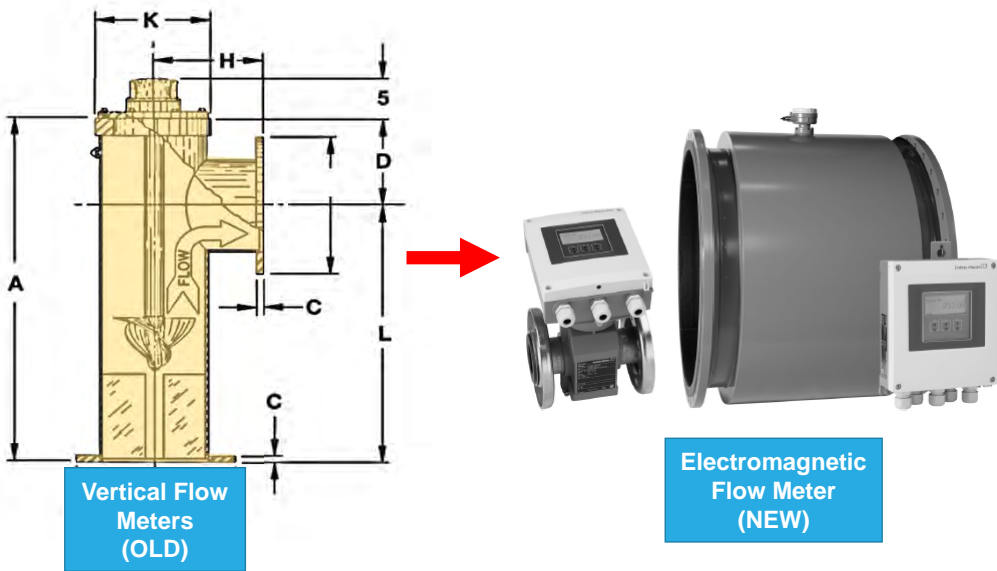


PTP METERING IMPROVEMENT PROJECT




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Project Purpose




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Proposition 1 – Agricultural water use efficiency grant (2015)




October 19, 2017 – Fully Executed Agreement




PROVIDES **\$635,059** IN GRANT FUNDING




50% LOCAL COST MATCH REQUIRED





OCTOBER 19, 2020 – PROJECT MUST BE COMPLETED
OCTOBER 19, 2022 – TIME EXTENSION (AMEND. NO. 1)
OCTOBER 19, 2024 – TIME EXTENSION (AMEND. NO. 3)



\$519,206 IN GRANT FUNDS BILLED TO DATE

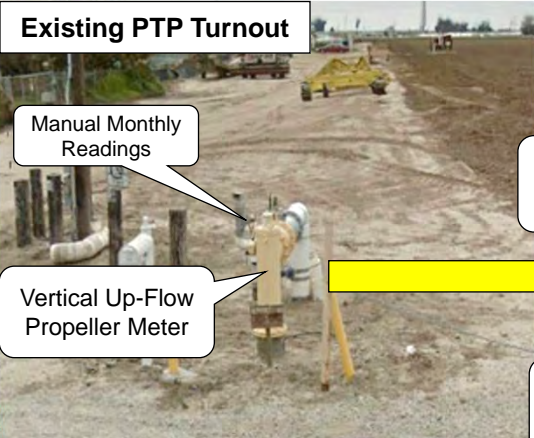




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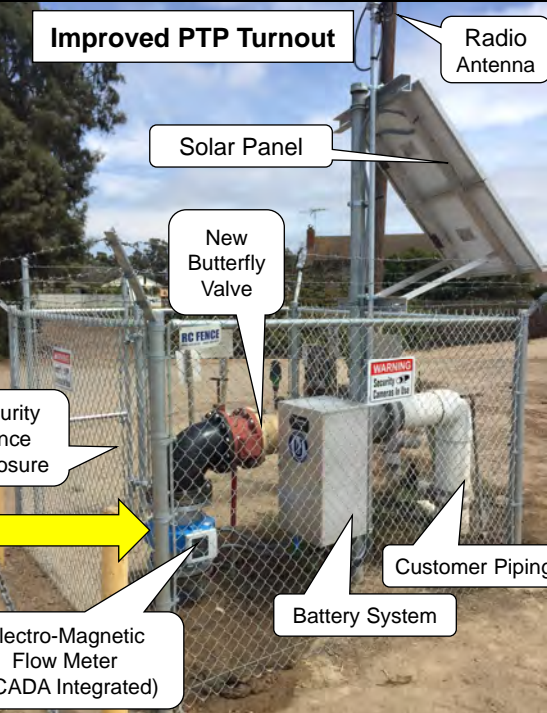
Original Design



Existing PTP Turnout

Manual Monthly Readings

Vertical Up-Flow Propeller Meter



Improved PTP Turnout

Radio Antenna

Solar Panel


New Butterfly Valve

Security Fence Enclosure

Electro-Magnetic Flow Meter (SCADA Integrated)

Battery System

Customer Piping




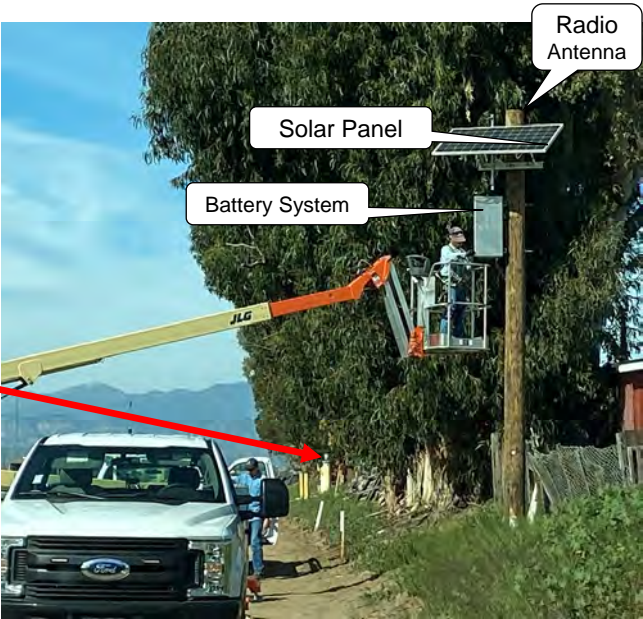
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1st Revised Design






Radio Antenna

Solar Panel

Battery System



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2nd Revised Design



New Battery Powered Electromagnetic Flow Meter



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Other Challenges





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Request Letters Utility Easement Deed




HAMNER, JEWELL & ASSOCIATES
Government Real Estate Services
Right of Way Acquisition ~ Relocation Assistance ~ Real Property Const
Offices in Ventura, San Luis Obispo and Fresno Counties
Writer's Telephone Number: (805) 658-8844
Writer's email address: rmcdowell@hamner-jewell.com

April 2, 2020


Via USPS First Class Mail

Subject: United Water Conservation District – PTP Metering Improvement Project
Acq. – Easement /
District Site (Turnout Meter No.) #

Dear Property Owner,



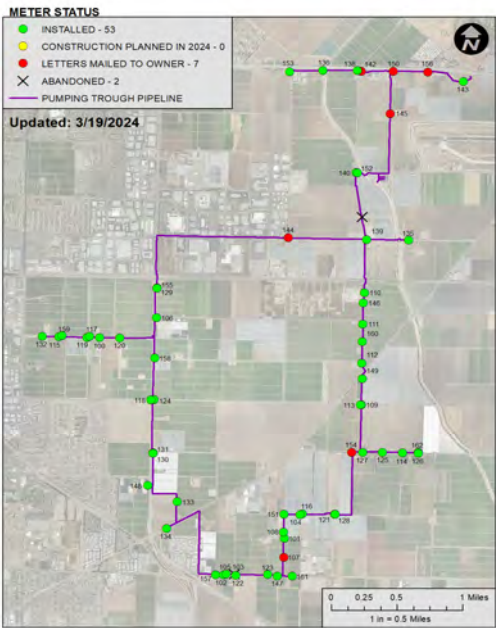
**LACK OF RIGHT-OF-WAY COULD JEAPORDIZE
UP TO \$635,059 IN GRANT FUNDING**



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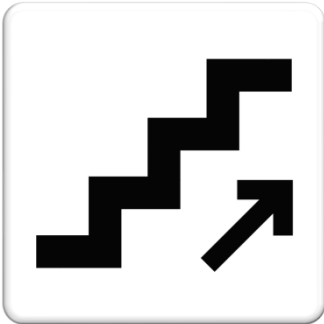
Project Status


	May 2023	May 2024
Installations (out of 60)	41	53 (+12)
Easements (out of 41)	31	33 (+2)



Next steps


- Complete acquisitions of all remaining utility easements (8 in progress)
- Complete installations of all remaining meters (7 remaining)
- Complete radio telemetry system and Supervisory Control and Data Acquisition (SCADA) integration
- Current grant project completion date is October 19, 2024



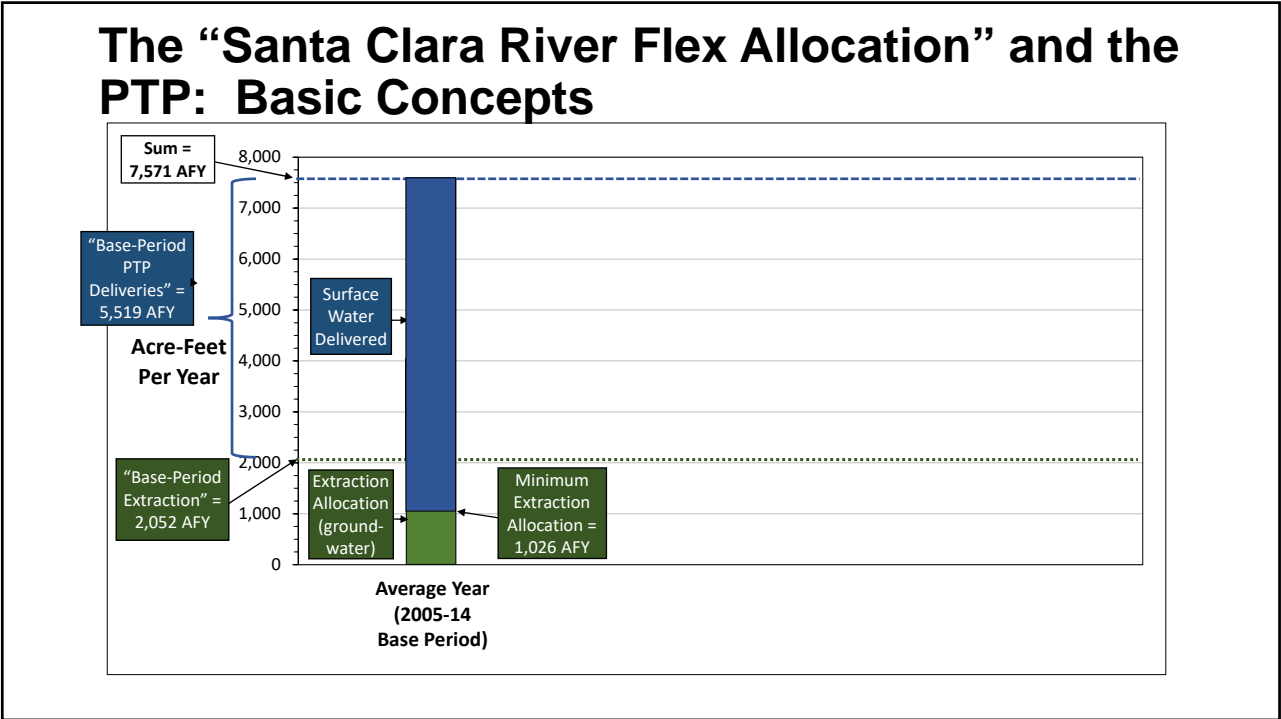


6. FCGMA ALLOCATION FOR PTP WATER-SUPPLY WELLS AND AVAILABILITY OF SURFACE WATER DURING WY 2024

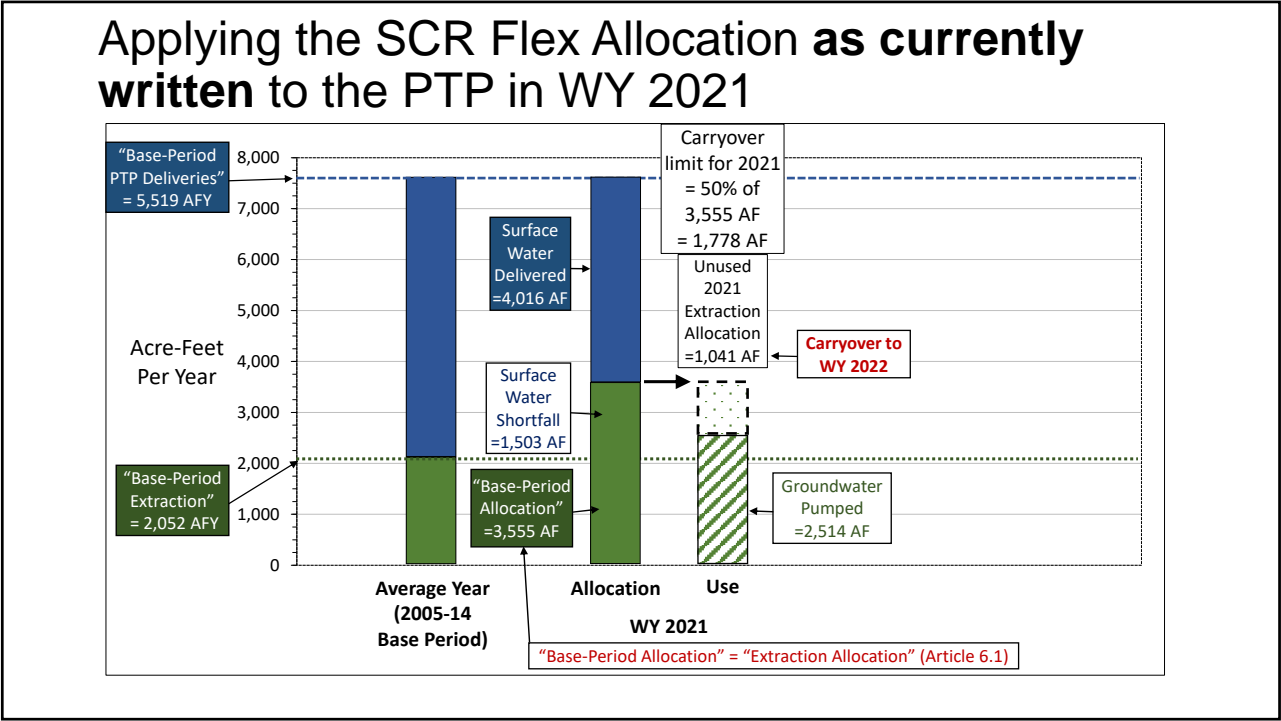
Presented by: John Lindquist
Water Resources Supervisor



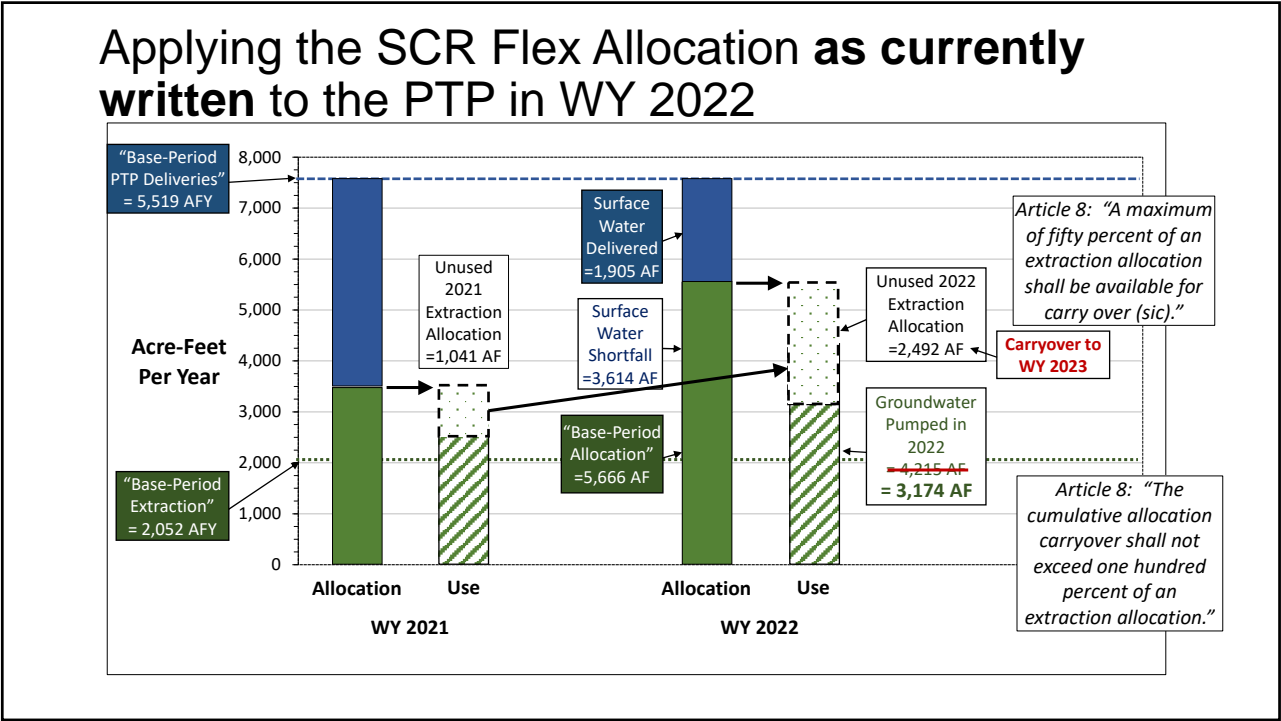
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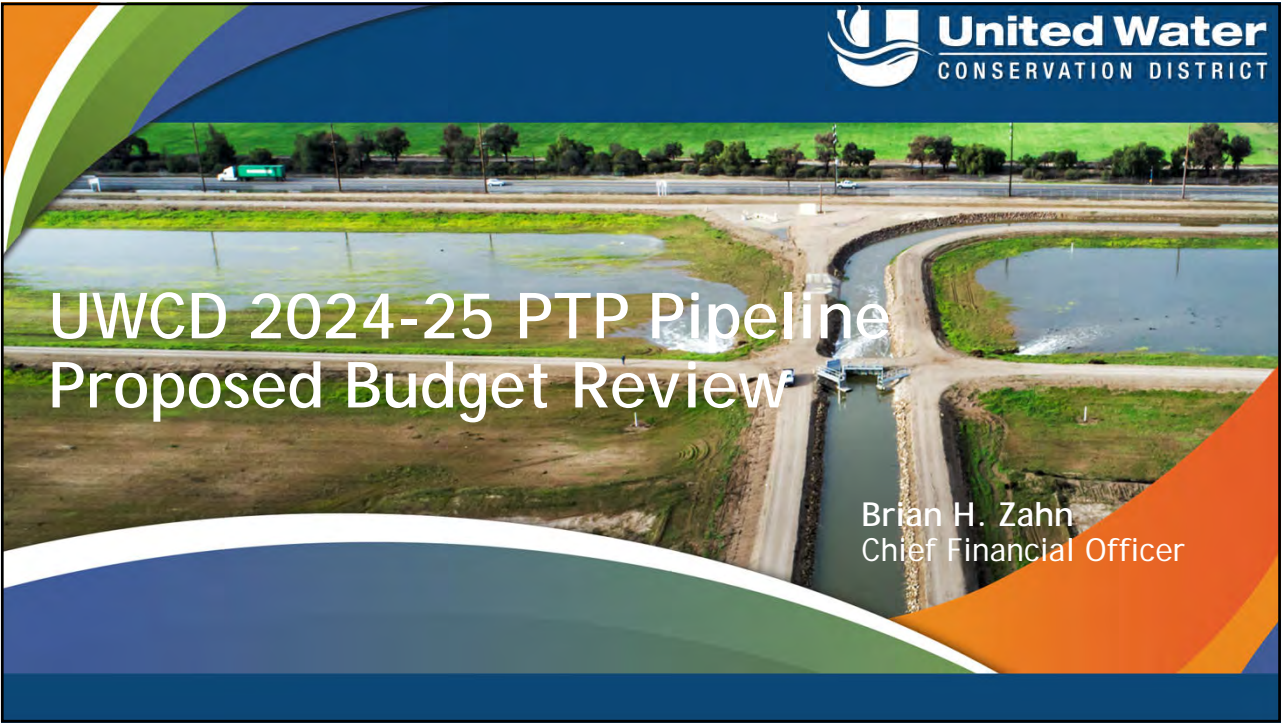
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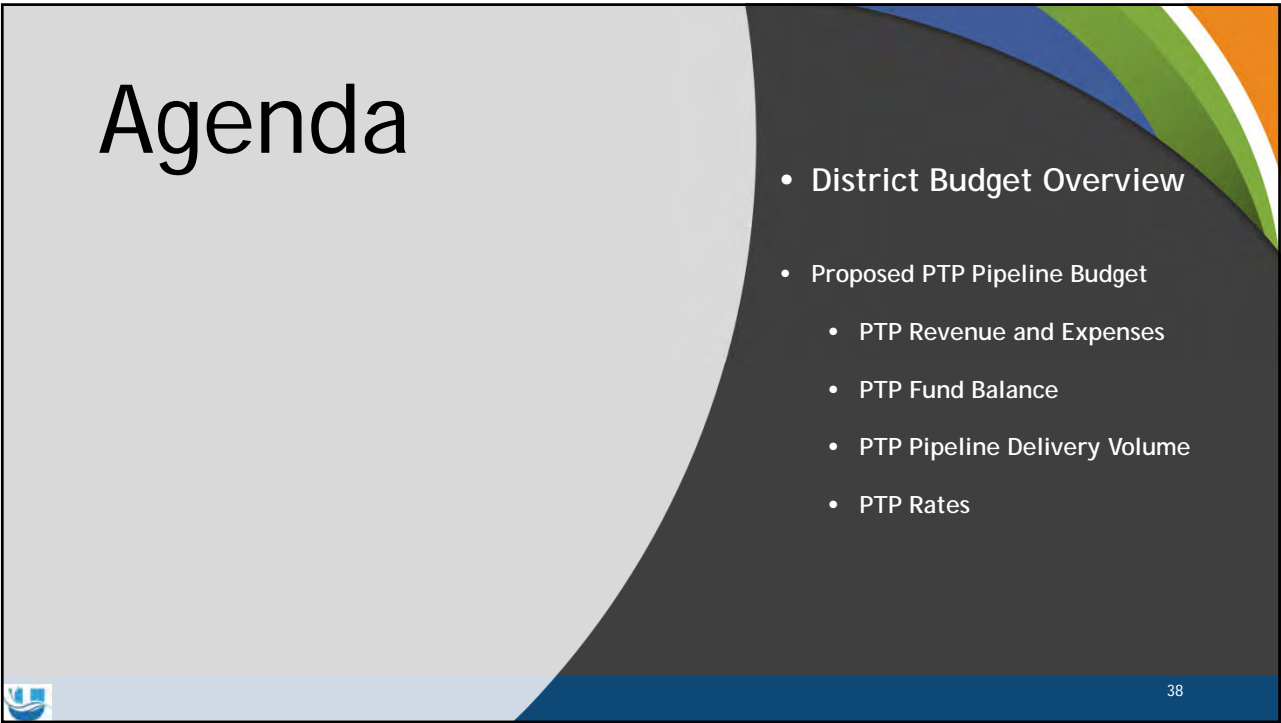
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2024-25 District Budget Overview

- Personnel Costs are \$382 thousand or 4.1% higher from prior year. Headcount additions: 0 FTE
- Overhead Costs are \$198 thousand or 2.8% higher from prior years
- Operations Costs are \$3.4 million or 17.8% higher from prior years
- Capital Expenditures are \$1.3 million higher than prior year
- Capital Improvement Projects are \$4.2 million or 25.9% higher from prior year
- Total expenditures are \$9.7 million or 16.5% higher from prior year



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Revenue Grants Awarded

AWARDED - IN DESIGN OR CONSTRUCTION PHASE			
Award Name	Project	Amount	Notification
DWR Prop 1 Integrated Regional Water Management Grant Program Round 2 - Implementation	Groundwater Recharge Capacity Expansion Project (Ferro-Rose Recharge)	\$1,000,000	4/1/2023
SWRCB Prop 1 Groundwater Grant Program Round 3 - Implementation	Extraction Barrier and Brackish Water Treatment Project Phase 1B	\$8,449,062	3/6/2023
FY22 FEMA High Hazard Potential Dams Grant	Santa Felicia Dam Spillway Improvement Project – 60% Design Structural Analysis	\$113,750	12/12/2022
DWR SWRCB Sustainable Groundwater Grant Program Round 1 - Implementation	Freeman Conveyance System Upgrade - Freeman to Ferro Recharge Basin	\$2,510,300	5/3/2022
DWR SWRCB Sustainable Groundwater Grant Program Round 1 - Implementation	PTP Recycled Water Connection - Laguna Road Pipeline	\$2,651,500	5/3/2022
DWR SWRCB Sustainable Groundwater Grant Program Round 1 - Implementation	Extraction Barrier and Brackish Water Treatment Project Monitoring Well Construction and Data Collection	\$1,317,900	5/3/2022
DOD Defense Community Infrastructure Program	El Rio Iron and Manganese Treatment Project	\$4,230,133	9/21/2021
DWR Prop 1 Integrated Regional Water Management Grant Program Round 1 - Implementation	El Rio Iron and Manganese Treatment Project	\$2,500,000	9/29/2020
NRCS Conservation Innovation Grant	Recycled Water PTP-PV Interconnection	\$343,422	9/4/2020
DWR Prop 1 Water Use Efficiency Grant	Installation of SCADA Integrated Metering System at Turnouts of the PTP System	\$635,059	12/15/2016
CLOSED - PROJECT COMPLETED			
Award Name	Project	Amount	Award Date
CalOES Hazard Mitigation Grant Program Subrecipient Management Cost Funding	OH Backup Generator	\$26,581	3/8/2022
CalOES Community Power Resiliency to Special Districts Program	Emergency Power Supply for UWCD Drinking Water Treatment and Supply Facilities	\$198,612	3/12/2021
FEMA Hazard Mitigation Grant Program	OH Backup Generator	\$862,050	12/9/2020
USFS Southern California Forests and Watersheds	Special-status surveys, habitat mapping, and non-native cowbird removal in the Los Padres	\$154,440	9/2/2020
SWRCB Prop 1 Groundwater Grant Program Round 2 - Planning	Coastal Brackish Groundwater Extraction and Treatment Plant	\$122,563	10/18/2019
Total Grants Awarded (2016-Current)		\$25,115,372	

Last Updated 03/15/2024

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Revenue Grants Pending Award

PENDING - APPLIED					
Funding	Project	Ask	Type	Submission Date	Latest Update
FY24 FEMA High Hazard Potential Dams Grant Program	Santa Felicia Dam	\$626K	SubApplication	2/14/2024	Letter of Interest Submitted* 02/14/2024
USBR DOI WaterSMART Aquatic Ecosystem Restoration Projects	Freeman Diversion Fish Passage Rehabilitation Project	\$20M	Application	1/23/2024	Full Application Submitted 01/23/2024
FY23 FEMA Flood Mitigation Assistant (FMA)	Santa Felicia Dam - Spillway Resiliency Project	\$54.154M	SubApplication	12/12/2023	RFI submitted 01/17/2024
FY21 FEMA Hazard Mitigation Grant Program	Santa Felicia Dam Outlet Works Retrofit Project	\$51.225M	Application	2/15/2023	Waitlisted

- \$400 million in grants submitted and awaiting approval/award
- \$6.1 million in grants included in FY 2024-25 budget

2024-25 PTP Revenue and Expenses


United Water Conservation District			
Pumping Trough Pipeline Fund - 470			
	Actual	Projected	Proposed
(\$ thousands)	FY 2022-23	FY 2023-24	FY 2024-25
Revenues:			
Water Delivery/Fixed Costs	2,232	2,832	4,163
Fox Canyon GMA	142	8	307
Grants	239	56	2,995
Proceeds from Financing	145		-
Rents and Leases	15	15	15
Investment/Interest Earnings	42	52	33
Transfer In	180	198	-
Other Revenue	6	6	4
Total Revenues	3,002	3,167	7,518
Expenditures:			
Personnel Costs	351	374	602
Operating Expenses	838	517	1,707
Replacement/Depreciation	727	687	687
Allocated In-Direct Costs	442	468	595
Debt Service	405	284	507
Capital Outlay	620	480	460
Transfers Out for Capital Improvements	789	775	4,296
Total Expenditures	4,171	3,585	8,853
Net : Surplus / (Shortfall)	(1,169)	(419)	(1,335)

2024-25 PTP Fund Balance			
United Water Conservation District			
Pumping Trough Pipeline Fund - 470			
	Actual	Projected	Proposed
(\$ thousands)	FY 2022-23	FY 2023-24	FY 2024-25
Cash Reserves/Working Capital:			
Beginning Balance July 1	1,375	933	1,201
Net Surplus / (Shortfall)	(1,169)	(419)	(1,335)
Add Back Non-cash Depreciation	727	687	687
Ending Balance June 30	933	1,201	553
Reserve Requirement			\$ 1,000

2024-25 PTP Delivery Volume								
PTP								
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Projected 2024-25	5-year Average
Jul	349.60	381.90	385.32	378.15	309.00	395.68	360.00	370.01
Aug	576.67	554.17	683.23	596.03	591.42	531.82	580.00	591.33
Sep	489.15	492.00	479.71	485.81	555.90	496.27	490.00	501.94
Oct	766.82	877.62	841.04	669.20	786.16	913.02	800.00	817.41
Nov	487.80	425.33	540.08	525.37	475.13	524.99	490.00	498.18
Dec	214.37	175.93	524.51	170.24	204.30	304.41	270.00	275.88
Jan	180.08	247.04	410.81	334.79	152.70	226.90	270.00	274.45
Feb	130.35	447.03	433.48	576.13	350.27	360.00	430.00	433.38
Mar	258.58	305.68	512.75	596.85	218.55	350.00	390.00	396.77
Apr	428.41	396.58	648.21	617.25	476.62	490.00	500.00	513.41
May	377.82	561.72	632.48	621.97	537.30	510.00	540.00	546.26
June	395.35	538.14	501.80	492.66	455.76	460.00	470.00	476.74
Total	4,655	5,403	6,593	6,064	5,113	5,563	5,590	5,696

2024-25 PTP Rates

United Water Conservation District			
Water Delivery Rate Summary			
Pipeline Charges (per Acre Foot): (\$)	FY 2024-25	PTP Pipeline ² FY 2023-24	\$ Change
Variable Rate O&M Charge/ Variable Charge			
Marginal Rate O&M Charge			
Unrecovered Variable Charge ³			
O & M Charge	590.00	395.00	195.00
Fixed Costs/ Fixed Charge - Per Unit of Capacity	1,250.00	1,050.00	200.00
Fixed Cost - Upper System - Monthly ⁴	887.50	745.50	142.00
Fixed Well Replacement Charge ⁵			
PTP Sub-allocation Surcharge ⁶	See Note	See Note	See Note
Saticoy Well Field Delivery Charge	0.00	30.00	(30.00)
PV minimum monthly service charge ⁷			
GMA Pump Charge ⁸	55.00	70.00	(15.00)




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2024-25 Groundwater Extraction Rates

Groundwater Extraction Changes RATES	Current	Proposed	\$ Change	With 50% Grant Funding
				Proposed
Extraction- Zone A - AG	\$ 89.75	\$ 135.07	\$ 45.32	\$ 112.64
Extraction- Zone A - M&I	\$ 100.52	\$ 151.28	\$ 50.76	\$ 126.16
Extraction- Zone B - AG	\$ 87.00	\$ 135.25	\$ 48.25	\$ 135.25
Extraction- Zone B - M&I	\$ 97.44	\$ 151.48	\$ 54.04	\$ 151.48
Water Purchase Surcharge - All Zones	\$ 10.00	\$ 10.00	\$ -	\$ 10.00
Zone S Surcharge - AG	\$ 26.79	\$ 25.66	\$ (1.13)	\$ 25.66
Zone S Surcharge - M&I	\$ 30.01	\$ 28.74	\$ (1.27)	\$ 28.74



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Questions



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