

WEST BASIN MUNICIPAL WATER DISTRICT**AUGUST 2, 2001 – Water Resources**
McDonald and Little**AUGUST 27, 2001 – Board Meeting**

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INFORMATION CALENDAR

RECYCLED WATER CUSTOMER DEVELOPMENT
PRIORITIZATION OF THE "HARBOR/SOUTH BAY" LATERALSSUMMARY:

In July 2000, West Basin Municipal Water District (WBMWD) received the final Recycled Water Master Plan. The Master Plan identified 19 potential laterals, some which were identified as economically viable depending on the funding and customer commitment. Since then, the federal government, through the United States Army Corps of Engineers (Corps), has appropriated \$35 million in grant funds for WBMWD to expand its recycled water distribution system. With those funds, all potential laterals identified in the Master Plan could be economically viable.

In May 2001, the WBMWD Board of Directors approved funding to hire three consultants to supplement staff with the recycled water customer development effort. In proceeding with this Project, staff has prioritized the laterals for staff and the consultants to pursue.

Attached is a map showing the locations of the potential laterals (Exhibit "A"). Also attached is a table (Exhibit "B") summarizing the laterals to be pursued, the potential recycled water sales, the number of potential customers and the consultant that will be working on the laterals. The laterals have been listed in the order that they will be pursued with overlap expected. Priorities were based on the following criteria:

- Revenue/expense ratio;
- Customer interest/commitment;
- Lateral sequencing; and
- Customer stability.

Following are the anticipated next steps to be completed within the next month:

1. Execute agreements with customer development consultants;
2. Kick-off meeting with consultants to coordinate activities and standardize procedures. Distribute assignments and background information;
3. Meet with the water purveyors to introduce the consultants, discuss targeted customers, and a joint letter to prospective recycled water customers;
4. Send letters to prospective recycled water customers; and
5. Consultants begin contacting customers.

WBMWD Board Memorandum
August 27, 2001

FISCAL IMPACTS:

None.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee meeting on August 2, 2001 and requested staff to schedule a Special Board Workshop for planning of the Capital Improvement Plan. This item was agendaized to the August 27, 2001 Board meeting as information..

RECOMMENDED MOTION:

This item is for information only.

LIST OF EXHIBITS:

Exhibit "A" – Map of Potential Laterals
Exhibit "B" – Prioritization of Potential Laterals

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Exhibit “B”

Prioritization of Potential Laterals

<u>Lateral Designation</u>	<u>Potential Customers</u>	<u>Potential Demands (AFY)</u>	<u>Lead Entity</u>
II	2	390	Staff
IIIa	2	480	Staff
6a	3	60	Staff
IIIb	27	1,418	RBF
V	29	3,044	Tetra Tech
IV	8	688	Water 3 Eng.
9B	11	1,019	Water 3 Eng.
10	3	124	Water 3 Eng.
VII	7	374	Water 3 Eng.
11	3	713	To Be Determined
VIII	16	378	To Be Determined
8	14	498	To Be Determined
6b	7	1,041	To Be Determined
9A	3	89	To Be Determined
7	2	250	To Be Determined
12	3	62	To Be Determined
Totals	140	10,628	