

WASTEWATER TREATMENT & WATER RECLAMATION PROJECT

Preliminary Cost Estimates

(Costs estimates have not been adopted by the Board.)

There are a three cost components: **1) Capital costs** of public infrastructure including the plant, collection system to the property line, financing, and planning costs; **2) Private property costs** include permits, pumping, septic abandonment and connecting the service line to the collection system; and **3) Operational costs**—the monthly sewer bill, which will be charged once hooked-up to the system.

Capital Costs (Cost of the plant, collection system to the property line, financing, and planning costs)

Assessment liens will be determined on an Equivalent Dwelling Unit (EDU) basis with a Single Family Residence being used as the base unit. 1 EDU = 210 gallons of wastewater/day, which is based on consultant Montgomery Watson Harza's analysis for determining wastewater flows and sizing for system capacity. — January 2009 Sewer Master Plan and Preliminary Design Report.

Developed SFR parcel	=	1 EDU
Multi-family unit/parcel	=	3/4 EDU
Mobile home unit	=	3/4 EDU
Commercial/Industrial/Institutional*	=	1 EDU or 80% of average daily water use, whichever is greater.

*Institutional = Hospitals, churches, schools, convalescent homes, public facilities, etc.

Phase 1—Developed

Assessment Cost by EDU	=	\$14,600 (before grants)
with 30% Grants	=	\$10,220
Annual Assessment*	=	\$620 per year / \$52 per month

All others (Phases 2, 3*** and undeveloped Phase 1**)

Assessment Cost by EDU	=	\$4,100 (before grants)
with 30% Grants	=	\$2,870
Annual Assessment*	=	\$174 per year / \$15 per month

*Based on tax assessment debt financed over 25 years at a combined rate of 3.5%. These costs are typically financed through an Assessment District. An assessment district is a lien on the property to secure the debt and repayment of the debt. The repayment is made through the annual tax roll.

**Vacant land when developed will be required to pay the capacity/development fee prior to connecting. This cost is estimated to be \$7,350 for an EDU/ single family residence, which will be updated annually.

***When it is time to expand the system to build the collection system and upgrade the plant for Phases 2 & 3 separate assessments will be voted on at that time. This Assessment District is for the construction of Phase 1 only.)

Private Property Costs

The cost depends on individual property characteristics. **Estimates average \$2,500 to \$5,000 for a typical Single Family Residence.** This includes permits, pumping the septic tank, filling it with sand, and running the collector line from the house to the collection system. The District is exploring ways to assist customers with financing this portion of the costs.

Operational Costs

The monthly operating bill will be charged once the system is up and running to all active customers in Phase 1. **A single family residence monthly sewer bill is estimated at \$36 per month.** This is based on consultant Brown & Caldwell's Rate Study completed in 2008. These rates have not been adopted by the Board and will be updated prior to the completion of the project.

If you have further questions, please call the project information line at (760) 861-8031 or email wastewater@hdwd.com.



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