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April 25, 2011

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Monte Rio Wastewater Task Group
Monte Rio, CA

Attn: Preston Smith
MRWTG Committee Member

psmith@ccareynkf.com

Subject: **MONTE RIO WASTEWATER FEASIBILITY BUDGET**

Preston;

This is to provide the Committee an estimate of funding required to perform the feasibility analysis for establishing a wastewater management system for Monte Rio. Its purpose and scope will be to inform the community in preparation for an election to approve a funding mechanism, establish a governing management entity, and elect members of the governing entity. This is to provide the Committee a basis to request funding from the Russian River Redevelopment Agency or other sources, not to be construed as Lescure Engineers' proposal to provide the required professional services. On that basis we have defined the study scope elements as broadly as we can anticipate, and made conservative (high) estimates of the their costs to assure adequate funds are reserved. We will be pleased to offer a proposal at the appropriate time when the scope and budget for professional services are defined by the Committee.

I have defined the scope based on my latest conversation with the Committee, knowledge of the local circumstances which we have been following since 1997, our experience in assisting the Community of Graton to establish an independent Community Services District in 2004, and more recently for the Mark West Community Services Committee in establishing a CSD.

I have given consideration to utilizing the prior work and feel there is a lot of value to be captured within certain limitations. The primary limitation is that the prior work did not succeed in identifying a feasible, viable solution to the problem. On the surface the recommended system was rejected as too costly. I also understand there was significant disagreement among the community not only as to the recommended solution, but as to whether there is even a problem. Consequently, this renewed effort will have to look outside the previously defined parameters to overcome those limitations. As we discussed, some effort will be required to define "The Problem" as viewed by various constituents of the community. Additionally, there have been advances in technology which need to be considered as to their potential for greater economy.

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I have allocated considerable funds to formation of a local governing entity, and I believe this must be done at the earliest feasible date. It is my belief this will be essential if the Monte Rio Community is to succeed in this effort as the political will and support does not exist outside the community.

Sincerely,

Peter J. Lescure

Peter J. Lescure, PE
Principal Civil Engineer
RCE 28044

Encl Exhibit A - FEASIBILITY ANALYSIS & BUDGET

cc file Job #97051 MRWTG PS 11-0425 Feasibility Budget.docx

EXHIBIT A

FEASIBILITY ANALYSIS & BUDGET	
1) EXECUTIVE SUMMARY	Total \$25,000
a) Wastewater System Recommendation	\$5,000
b) Financing Recommendation	\$5,000
c) Governance Recommendation	\$5,000
d) Identify the Project and Alternatives	\$10,000
2) COMMUNITY & SERVICE AREA DEFINITION	Total \$50,000
a) Community & Neighborhoods	\$10,000
b) Existing Land Uses & Development	\$10,000
c) General Plan & Zoning Build-Out	\$5,000
d) Geo-Physical Setting	\$5,000
e) Existing Wastewater Management Systems	\$5,000
f) Regulatory Setting	\$5,000
g) Defining "The Problem" and It's Dimensions	\$10,000
3) WASTEWATER TECHNOLOGY OPTIONS ANALYSES OF OPPORTUNITIES & CONSTRAINTS	Total \$250,000
a) Wastewater Flows & Quality Characterization	\$25,000
b) Disposal & Re-Use	\$50,000
c) Treatment	\$50,000
d) Collection	\$25,000
e) Service Area Options	\$25,000
f) Management & Governance	\$25,000
g) Regulatory Compliance, RWB Consultation	\$25,000
h) Project Report for Funding Applications	\$25,000
4) FINANCIAL OPTIONS ANALYSES	Total \$150,000
a) Wastewater System Implementation Costs	\$50,000
b) Implementation Funding Sources	\$25,000
c) Wastewater System Operations Costs	\$25,000
d) Operations Funding and Revenue Sources	\$25,000
e) Household Income Survey	\$25,000

FEASIBILITY ANALYSIS & BUDGET	
5) ENVIRONMENTAL DOCUMENT	Total \$400,000
a) Environmental Assessment	\$50,000
b) Draft EIR, Mitigated Negative Declaration as Required	\$200,000
c) Public Hearings	\$100,000
d) Final Environmental Document	\$50,000
6) IMPLEMENTATION	Total \$275,000
a) Monte Rio WTG Collaboration	\$25,000
b) Community Information & Education	\$50,000
c) LAFCO Application and Approval	\$50,000
d) Funding Election	\$50,000
e) Formation Election	\$50,000
f) Governing Board Election	\$50,000
RECOMMENDED FUNDING COMMITMENT For the Feasibility Analysis & Establishment of the Monte Rio Community Wastewater Management System	\$1,150,000