

**West Genesee Sewer District
Extension No. 1**

Town of Lysander, Onondaga County, New York

Map, Plan and Report

May 2011



West Genesee Sewer District
Extension No. 1
Town of Lysander, Onondaga County, New York

Map, Plan and Report

May 2011

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1.0 Background and Authorization

The Town of Lysander is in the process of extending public sanitary sewers to the Whispering Oaks Sewer District to phase out a failed subsurface community wastewater treatment system. The proposed project generally involves construction of a new duplex submersible pump station and approximately 9,700 linear feet of 6-inch HDPE force main along NYS Route 370 and connection to the existing 18-inch gravity interceptor sewer near Dexter Parkway.

In response to requests and interest from property owners, the Town is proposing to expand this infrastructure to provide sewage collection facilities to properties along the proposed force main that currently utilize private, onsite wastewater treatment facilities. A portion of this service area (generally east of NYS Route 690) is already included in the existing West Genesee Sewer District, although these parcels do not currently have access to public sanitary sewers. The remaining portion of this proposed service area must be incorporated into a formal sewer district, herein referred to as the proposed West Genesee Sewer District Extension No. 1. The Town Board of the Town of Lysander has authorized Barton & Loguidice, P.C. (B&L) to prepare a Map, Plan and Report for formation of this district in accordance with Article 12-A of New York State Town Law, "District Formation by Order of the Town Board."

The Town is also in the process of completing 202-b procedures for capital improvements within the existing West Genesee Sewer District to serve the NYS Route 370 corridor west of Dexter Parkway to NYS Route 690. Collectively, the project will extend public sewer service approximately forty-two (42) occupied and vacant parcels along NYS Route 370 via individual grinder pump connections to the planned Whispering Oaks force main.

It is envisioned that the proposed sanitary sewer system facilities will be constructed concurrently with the Whispering Oaks improvements and the costs will be mutually shared between those benefitting from the system, as further detailed below.

2.0 Proposed District Boundary

A map of the proposed district is included as figure 1, and a written description of the proposed district boundary is included as appendix A. The proposed sewer district generally includes parcels fronting NYS Route 370 between NYS Route 690 to the east and the Whispering Oaks Sewer District to the west.

3.0 Projected Wastewater Flows

Estimated wastewater flows were considered in the design of the proposed infrastructure. Table A summarizes estimated average daily and peak hourly flows for the proposed West Genesee Sewer District Extension No. 1:

| Table A Estimated Flows West Genesee Sewer District Extension No. 1 | | |
|--|---|---------------------------------------|
| Development | Average Daily Flow gpd (gpm) | Peak Hourly Flow gpd (gpm) |
| 25 Parcels @ 350 gpd | 8,750 (6) | 37,000 (26) |
| Byrne Dairy @ 1,050 gpd | 1,050 (1) | 4,400 (3) |
| Total | 9,800 (7) | 41,400 (29) |

4.0 Proposed Facilities

Each developed parcel in the proposed district will be required to connect to the proposed Whispering Oaks force main via an individual grinder pump system and 1.25-inch HDPE low-pressure sewer lateral, unless otherwise authorized by the Town of Lysander and Onondaga County Health Department per Article 6.0 of this report. A total of twenty-six (26) individual grinder pumps are anticipated to serve this area. The following scenario is proposed for grinder pump purchase, installation, operation, and maintenance, based on similar low-pressure systems currently operating within the County's sanitary district:

- As part of the Whispering Oaks Sewer District Improvements project, the Town would install a saddle tee connection, corporation stop, and 1.25-inch sewer lateral piping from the connection to the force main to the property boundary (i.e., within the public highway right-of-way). A lateral kit, consisting of a buried shut-off and check valve assembly, and pipe stub would be installed at the property boundary to facilitate future connection by the property owner. The Town would be responsible for maintaining the force main, tee, corporation stop, lateral kit, and lateral piping on public property.
- The Town would publically bid and purchase the individual grinder pump stations, controls, and 1.25-inch sewer lateral piping on behalf of the District. The Town would supply a maximum of 100-linear feet of 1.25-inch HDPE pipe and tracer wire per grinder pump connection. Additional lengths would be purchased by the property owner if the house sits further back from the highway boundary line.
- Each property owner would hire a licensed plumber to install the grinder pump, controls, electrical feed from the served building's electrical service, and 1.25-inch lateral piping and tracer wire from the Town's stub to the grinder pump discharge (all on private property). This installation shall be in

accordance with figure 2, "Typical Grinder Pump Installation Detail". Each property owner would also be responsible for any necessary electrical modifications, plumbing modifications, and building sewer lateral installation as necessary for connection of their building to the grinder pump station. All work shall be done in strict accordance with all applicable standards, manufacturer's recommendations, and local/state laws and codes.

- After each lateral connection is made and accepted by the Town and Onondaga County Plumbing Control, the property owner would be responsible for decommissioning their on-site (private) treatment facilities in accordance with Department of Health, County WEP/DOH and NYS Department of Environmental Conservation requirements.
- The Town would maintain all grinder pumps, control panels, and 1.25-inch lateral piping on behalf of the District. A written agreement would be executed between the Town and each public sewer user, granting access to Town contracted personnel for future maintenance activities. It is envisioned that the Town will contract with a qualified local plumbing contractor to respond to grinder pump alarms.

5.0 Estimated Probable Project Cost and Maximum Amount to be Expended

The estimated probable project cost and maximum amount to be expended for the proposed West Genesee Sewer District Extension No. 1 is \$364,000, inclusive of construction contingency, engineering, legal, bonding, administrative and miscellaneous costs. An itemized estimate of probable project cost for these improvements is included in appendix B.

6.0 Project Financing and User Charges

All developable parcels in the proposed district will receive a lateral kit to facilitate future connection to the force main. Therefore, it is proposed that each parcel with public sewer access would share in the financing of the proposed sewer district facilities on public property. All developed parcels with sewer access would also pay an annual charge to offset capital debt service incurred by the Whispering Oaks Sewer District for construction of the force main, as well as an annual charge to reimburse the Town for “excess capacity” provisions associated with increasing the force main size (4-inch to 6-inch) and installation of lateral kits along NYS Route 370. (These provisions are further described in the “Whispering Oaks Sewer District Map and Plan”, dated January 2011.) Those parcels fronting the proposed force main that choose to connect to the public sewer would also incur various user charges, summarized below.

All parcels would be assessed on an equivalent dwelling unit (EDU) basis, where a single-family household would be defined as one (1) EDU. There are approximately 28 EDUs in the proposed West Genesee Sewer District Extension No. 1. Charges that will be assessed to these parcels/users are detailed in appendix C and D, and are further described below:

6.1 Annual West Genesee Sewer District Extension No. 1 Debt Service Charge

Each parcel in the proposed district (whether connected to the proposed sewer or not) would contribute to the capital costs of the district improvements, including installation of the lateral kits and 1.25-inch lateral piping on public property. Connected users would also contribute to the Town’s bulk purchase of individual grinder pumps, control panels, and additional 1.25-inch HDPE lateral piping.

The NYSDEC has awarded the Whispering Oaks Sewer District with a Water Quality Improvement Project (WQIP) grant, providing funding for eighty-five percent (85%) of construction costs, with a maximum grant amount of \$1,240,150. Approximately \$864,450 of this grant will be applied toward the Whispering Oaks Sewer District Improvements. The NYSDEC has advised the Town that the remaining \$375,700 grant balance may be used to finance the proposed grinder pump services along NYS Route 370, as these improvements would further benefit the water quality of the Seneca River. The West Genesee Sewer District Route 370 Service Area (16 EDUs) and proposed West Genesee Sewer District Extension No. 1 (28 EDUs) will share the remaining grant amount, in proportion to EDUs within each district. The West Genesee Sewer District Extension No. 1 contains 28 EDUs of the total 44 EDUs; it would therefore receive approximately 64% (\$240,448) of the remaining estimated grant amount. The Town will finance the remaining 15% of eligible construction costs and all “soft” costs (i.e., engineering, legal, administrative, etc.) on behalf of the proposed West Genesee Sewer District Extension No. 1. (for estimating purposes, a loan term of 30 years and interest rate of 4.5% was assumed under “conventional” financing).

The estimated project capital cost associated with installation of the 1.25-inch laterals on public property (not including the force main itself and lateral kits included in the “Excess Capacity” provisions described elsewhere) total \$33,150. All 28 EDUs will contribute to this cost. The resulting charge to all parcels within the service area is \$10.90 per EDU.

Properties that connect to the public sewer will also reimburse the Town for purchase of their grinder pump station, control panel, and 1.25-inch lateral piping for installation by the property owner's contractor on private property. The estimated user cost associated with this equipment and materials, after applying the WQIP grant share, is \$273.89 per EDU.

6.2 Annual Contribution to Whispering Oaks Sewer District Capital Costs

All properties within the proposed district will contribute to the capital costs associated with the proposed Whispering Oaks force main. Per the "Whispering Oaks Sewer District Improvements Map and Plan", dated January 2011, the estimated total capital cost of the force main along NYS Route 370 (not including "excess capacity" provisions) is \$274,400. The cost will be divided proportionally among all 90 EDUs benefitting from this portion of the force main, including 46 EDUs in the existing Whispering Oaks Sewer District, 16 EDUs within the proposed West Genesee Sewer District NYS Route 370 Service Area, and 28 EDUs within the proposed West Genesee Sewer District Extension No. 1. Based on the financing terms presented in the above-referenced "Map and Plan", each EDU within the proposed West Genesee Sewer District NYS Route 370 Service Area will contribute approximately \$20.70 per year toward the Whispering Oaks Sewer District debt service (i.e., financed through NYSEFC CWSRF subsidized interest rate loan.). Over time, the Town may reduce the Whispering Oaks Sewer District User Charge accordingly should additional benefitting units connect to the force main.

6.3 Annual Charge of Excess Capacity Provisions

As previously stated, the proposed Whispering Oaks Sewer District project includes provisions for future connection by residential development outside the existing Whispering Oaks Sewer District. In accordance with the excess capacity provisions of New York State Town Law (Article 12 subsection 192-a), the additional cost related to constructing a 6-inch force main in lieu of a 4-inch force main, and installing lateral kits along the proposed force main will be initially paid for by the Town of Lysander out of the General Fund budget. The portion of the Whispering Oaks Sewer District project cost related to excess capacity provisions is approximately \$190,000. All parcels within the proposed West Genesee Sewer District Extension No. 1 will reimburse the Town for these costs on an EDU basis. The estimated first year “excess capacity” charges for the force main size increase and lateral kit installation would be \$3.53 and \$4.50 per EDU, respectively, for a total “excess capacity” charge of \$8.03.

6.4 Annual Operation and Maintenance Costs

Once connected to the county’s public sewer system, each user would pay Onondaga County’s Sanitary District charge to cover transportation and treatment of their wastewater. This charge would be assessed annually on the individual’s County tax bill. The estimated first year (2011) charge is \$338.33.

In addition to the County’s charge, district users would pay an annual Town operation and maintenance charge to cover the cost of maintaining the force main, 1.25-inch laterals, grinder pumps, and control panels. The estimated first year Town O&M charge is \$50 per residential/light commercial user.

6.5 Estimated Total Non-User Charge

All developable (currently vacant) parcels within the sewer district will receive a lateral kit and service to the fronting vacant property boundary. If the property owner does not connect to the sewer, they will be charged based on the accessibility (benefit) to the public sewer. The estimated annual charge for a vacant, non-user within the sewer district is \$39.63.

6.6 Estimated Total User Charge

Based on the proposed methods of benefit assessment described above, the estimated first year user costs for one (1) EDU (single-family home) within the proposed West Genesee Sewer District Extension No. 1 is \$690.95.

6.7 Private Installation Costs

Prior to connecting to the public sewer, each property owner must hire a licensed plumber to install the grinder pump, controls, electrical feed, and 1.25-inch lateral piping on private property, and to decommission the existing onsite wastewater treatment system. This one-time installation cost is estimated to be approximately \$2,000, but will vary significantly between properties depending on the length of the lateral, complexity of the installation, and need for any additional plumbing and electrical modifications.

6.8 Grinder Pump Electrical Cost

Connected users will be responsible for paying the annual electrical bill for their grinder pump, powered from their respective household power feeds. The estimated average annual cost for a simplex grinder pump is approximately \$30 per year.

7.0 Public Sewer Connection Waivers

Per Article 5 of the Onondaga County Sanitary Code, property owners within the proposed district would be required to connect to the public sewer system immediately after service becomes available, unless otherwise permitted by the County Health Department. The County Health Department has indicated a willingness to waive this requirement for homeowners that can demonstrate that their existing onsite wastewater treatment systems are functioning properly. The Town will assist these owners in applying for waivers; however, the waiver process will ultimately be the responsibility of each individual property owner.

The Town's purchase contract for grinder pumps and related materials will be in place for period of approximately one (1) year. In accordance with the WQIP funding program requirements, property owners must install these grinder pumps by October 1, 2012 in order for the Town to receive reimbursement. The funding program will not permit the Town to purchase "spare" grinder pumps for future use by homeowners seeking waivers from the County Health Department. Therefore, these property owners will be responsible for all costs associated with future connection to the public sewer system in accordance with the applicable regulations and standards. It is anticipated that these homeowners will be relieved of the "Equipment Purchase Project Debt Service" portion of the annual user cost, or approximately \$243.19 per EDU, as described in Article 5.1.

8.0 Recommended Steps to Proceed

It is recommended that the Town Board, following review and approval of this Map, Plan and Report, hold a Public Hearing in accordance with Article 12-A of Town Law to present the project to the proposed sewer district residents. Should the Town Board decide, following the public hearing, that the project is in the public's best interest, the board should then pass a resolution authorizing formation of the district. The district formation and charges for excess capacity are subject to permissive referendum.

The following schedule is proposed for project implementation:

- Town Board Accepts Map, Plan & Report May 2011
- Submit Reports to NYSDEC,
OCDWEP and OCDOH for Approval May 2011
- Public Hearing under 12-A of Town Law June 2011
- Complete SEQR (Short Form EAF) June 2011
- Regulatory Approval of M&P July 2011
- Town Board Authorizes Improvements July 2011
- Bond Resolution; Referendum Period August 2011
- Prepare Purchase Specification August 2011
- Regulatory Review/Approval of Purchase Specification September 2011
- Solicit Bids September 2011
- Award Contracts October 2011
- Notice to Proceed October 2011
- Equipment Installation Deadline October 1, 2012

Figures

Figure 1
Petition Plan and Proposed Facilities



Legend

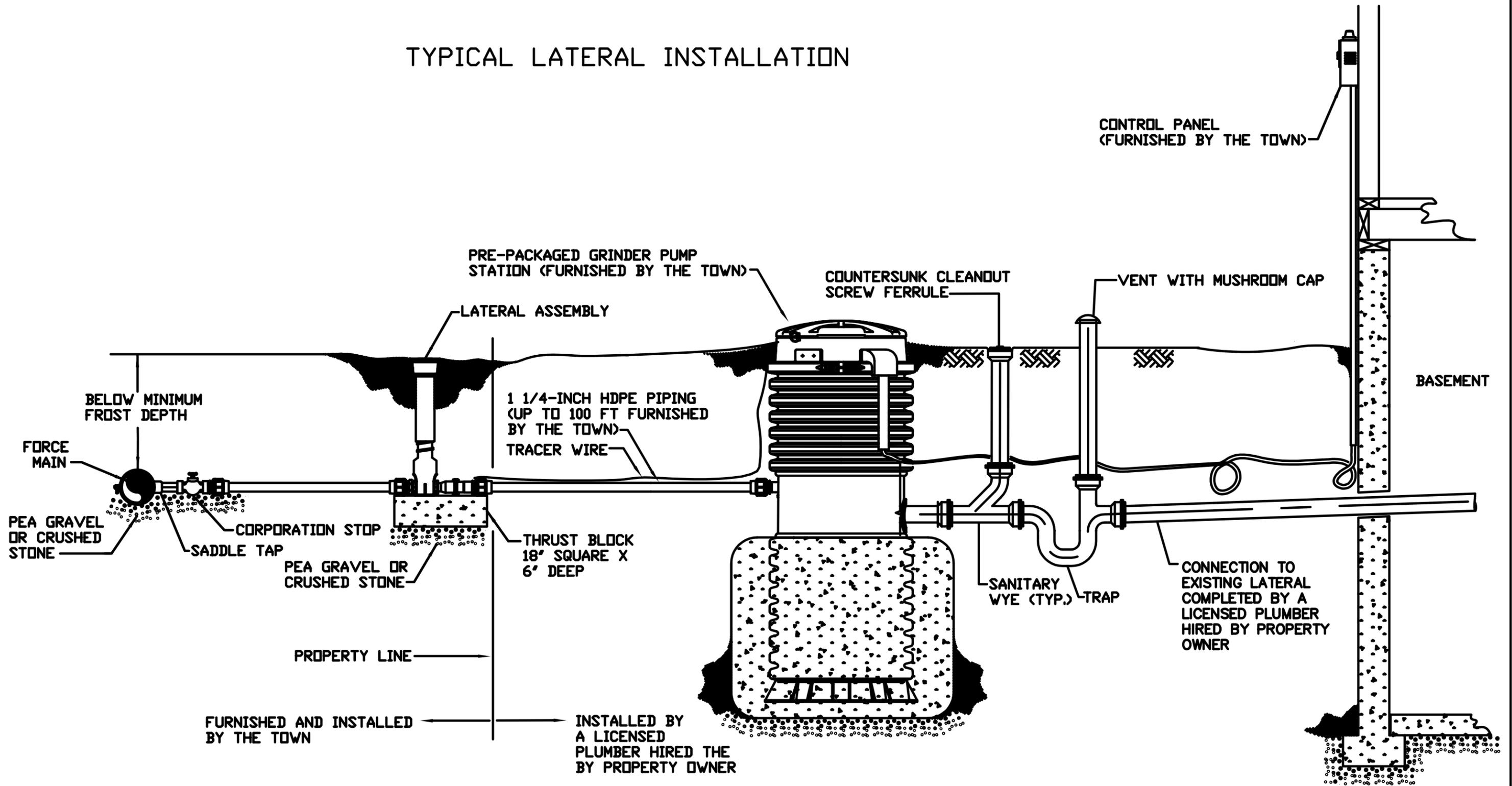
- Proposed 6-Inch Force Main
- Proposed Grinder Pump Lateral
- XXXX Proposed West Genesee Sewer District Extension No. 1
- XXXX Whispering Oaks Sewer District



K:\Projects\200\236228\Projects\WEST GENESSEE SEWER DISTRICT AND EXT NO 1\Revise Map&Plan and MPR Maps\w_gen sd ext 1 map.mxd

Figure 2
Typical Grinder Pump Installation Detail

TYPICAL LATERAL INSTALLATION



Appendices

Appendix A
Written Boundary Description

236.260
JMT
5/20/11

Boundary Description
West Genesee Sewer District Extension No. 1
Town of Lysander, Onondaga County, New York

The Town of Lysander West Genesee Sewer District Extension No. 1, situated in the Town of Lysander, Onondaga County, State of New York, being more particularly described as follows:

Commencing at a point of beginning, said point being the southwestern property corner of parcel 048.-01-33.1; thence proceeding northerly along the western boundary of parcel 048.-01-33.1 to its northwestern property corner; thence proceeding generally northerly across NYS Route 370 to the southwestern property corner of parcel 049.-02-10.1; thence proceeding northerly along the western boundary of said parcel to the southeastern property corner of parcel 049.1-01-04.0; thence proceeding easterly to the northwestern property corner of parcel 049.-02-10.1; thence proceeding southerly along the eastern boundary of parcel 049.-02-10.1 to the northwestern property corner of parcel 049.-02-09.1; thence proceeding easterly along the northern property boundary of parcel 049.-02-09.1 to the northeastern property corner of said parcel; thence proceeding northerly along the western property boundary of parcel 049.-02-08.0 to the northwestern property corner of said parcel; thence proceeding easterly, southerly, and easterly along the northern boundary of parcel 049.-02.08.0 to the northeastern property corner of said parcel; thence proceeding generally easterly across Emerick Road to the northwestern property corner of parcel 049.-03-02.1; thence proceeding easterly, southerly, and westerly along the boundary of parcel 049.-03-02.1 to the northeastern property corner of parcel 049.-03-01.0; thence proceeding southerly along the eastern boundary of parcel 049.-03-01.0 to the southeastern property corner of said parcel; thence proceeding generally southeasterly across NYS Route 370 to the northwestern property corner of 048.-01-27.0; thence proceeding easterly along the northern boundary of parcel 048.-01-27.0 to the northwestern property corner of parcel 048.-01-

28.0; thence proceeding easterly along the northern boundary of parcel 048.-01-28.0 to the northwestern property corner of parcel 048.-01-29.1; thence proceeding easterly along the northern boundary of parcel 048.-01-29.1 to the northwestern property corner of parcel 048.-01-31.2; thence proceeding easterly along the northern boundary of parcel 048.-01-31.2 to the northwestern property corner of parcel 048.-01-31.1; thence proceeding easterly, northerly, easterly, and southerly along the boundary of parcel 048.-01-31.1 to the southeastern property corner of said parcel; thence proceeding westerly along the shore of the Seneca River as it bend and turns to the southwestern property corner of parcel 048.-01-26.0; thence proceeding northerly along the western boundary of parcel 048.-01-26.0 to the northwestern property corner of said parcel; thence proceeding westerly, northerly, and westerly along the southern highway boundary of NYS Route 370 to the northeastern property corner of parcel 048.-01-24.0; thence proceeding southerly along the eastern property boundary of parcel 048.-01-24.0 to the southeastern property corner of said parcel; thence proceeding westerly along the shore of the Seneca River as it bends and turns to the southwestern property corner of parcel 048.-01-14.1; thence proceeding northerly, easterly, and northerly along the western boundary of parcel 048.-01-14.1 to the northwestern property corner of said parcel; thence proceeding westerly along the right-of-way boundary of NYS Route 370 to the northeastern property boundary of parcel 048.-01-12.1; thence proceeding southerly along the eastern property boundary of parcel 048.-01-12.1 to the southeastern property corner of said parcel; thence proceeding westerly along the southern boundary of parcel 048.-01-12.1 to the southwestern property corner of said parcel; thence proceeding northerly along the western property boundary of parcel 048.-01-12.1 to the intersection with the easterly projection of the southern property boundary of parcel 048.-01-02.1; thence proceeding westerly along the easterly projection of the southern property boundary of parcel 048.-01-02.1 to southeastern property corner of said parcel; thence proceeding westerly along the southern property boundary of parcel 048.-01-02.1 to the southwestern property corner of said parcel; thence proceeding westerly along the western projection of the southern property boundary of parcel 048.-01-02.1 to its intersection with the western property boundary of parcel 048.-01-01.1; thence proceeding northerly along the western property

boundary of parcel 048.-01-01.1 to the southeastern property corner of parcel 048.-01-33.1; thence proceeding westerly along the southern property boundary of parcel 048.-01-33.1 to the southwestern property corner of said parcel, said point also being the point of beginning, encompassing all parcels within said boundary.

The above described boundary is in accordance with the map entitled Town of Lysander West Genesee Sewer District Extension No. 1 Petition Plan prepared by Barton & Loguidice, P.C., dated May 20, 2011 and having File No. 236.260.

Appendix B
West Genesee Sewer District Extension No. 1
Proposed Facilities Cost Estimate

Appendix B

**Town of Lysander - West Genesee Sewer District Extension No. 1
Estimate of Probable Project Cost (2011\$)**

JMT
236.228
3/8/2011

| Description | Quantity | Unit | Unit Cost | Total |
|--|-----------------|-------------|------------------|------------------|
| Furnish and Installed 1.25-inch Sewer Short Side Lateral (35 LF) | 15 | EA | \$750 | \$11,250 |
| Furnish and Installed 1.25-inch Sewer Long Side Lateral (85 LF) | 11 | EA | \$1,800 | \$19,800 |
| Furnish 1.25-inch Sewer Lateral | 4,100 | LF | \$16 | \$65,600 |
| Furnish Simplex Grinder Pump & Electrical | 25 | EA | \$6,300 | \$157,500 |
| Furnish Duplex Grinder Pump & Electrical | 1 | EA | \$10,500 | \$10,500 |
| Construction Subtotal | | | | \$264,650 |
| Contingency (~10%) | | | | \$26,350 |
| Construction Total | | | | \$291,000 |
| Engineering, Legal, and Administrative (~25%) | | | | \$73,000 |
| ESTIMATE OF TOTAL PROBABLE PROJECT COST (2011\$) | | | | \$364,000 |

Appendix C
West Genesee Sewer District Extension No. 1
User Costs and Financing Calculations

Appendix C
West Genesee Sewer District(WGSD) Extension No. 1
User Cost and Financing Calculations

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5/20/2011

West Genesee Sewer District Extension No. 1 Project Debt Service (User Contribution)

| | |
|--|-----------------|
| Estimated WGSSD Ext. No. 1 Construction Costs | \$291,000.00 |
| Remaining NYSDEC WQIP Grant Amount (63.64% of \$375,700) | - \$239,081.82 |
| | <hr/> |
| Estimated Construction Cost Less WQIP Grant Amount | \$51,918.18 |
| Estimated Soft Costs (25% of Construction Cost) | + \$73,000.00 |
| | <hr/> |
| Estimated West Genesee Sewer District Ext. No. 1 Project Costs | \$124,918 |
| | |
| Estimated West Genesee Sewer District Debt Service (30 years @ 4.5%) | \$7,668.92 |
| West Genesee Sewer District Extension No. 1 - No. of EDUs | 28 |
| | |
| Estimated West Genesee Sewer District Debt Service Per EDU (\$7,668.92 ÷ 28 EDUs) | \$273.89 |

WGSSD Ext. No. 1 Lateral Cost (Non-User Contribution)

| | |
|---|----------------|
| Estimated WGSD Ext No. 1 Construction Costs (26 laterals at avg.cost of \$1,275) | \$33,150.00 |
| NYSDEC WQIP Grant Amount (85%) | - \$28,177.50 |
| | <hr/> |
| Estimated Construction Cost Less WQIP Grant Amount | \$4,972.50 |
| | |
| Estimated Annual WGSD Ext No. 1 Lateral Cost Debt Service (30 years @ 4.5%) | \$305.27 |
| West Genesee Sewer District Extension No. 1- Total Laterals | 26 |
| | |
| Estimated WGSD Ext No. 1 Contribution to Lateral Connection (\$305.27 ÷ 26 laterals) | \$11.74 |

Route 370 Service Area Contribution to Whispering Oaks Sewer District (WOSD) Capital Cost

| | |
|--|----------------|
| Estimated WOSD Route 370 Force Main Construction Costs | \$274,400.00 |
| NYSDEC WQIP Grant Amount (85%) | - \$233,240.00 |
| | <hr/> |
| Estimated Construction Cost Less WQIP Grant Amount | \$41,160.00 |
| | |
| Estimated Annual WOSD Route 370 Force Main Debt Service (30 years @ 2.1%) | \$1,863.16 |
| WOSD, WGSD & WGSD Ext No. 1 - Total EDUs | 90 |
| | |
| Estimated Annual Contribution to WOSD Capital Cost Per EDU (\$1,863.16 ÷ 90 EDUs) | \$20.70 |

Appendix C
West Genesee Sewer District(WGSSD) Extension No. 1
User and Non-User Cost Calculations

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3/8/2011

Annual Excess Capacity - Increase Force Main Diameter Charge

| | |
|---|----------------------|
| Estimated Excess Capacity Increased Force Main Diameter Construction Cost | \$113,200.00 |
| NYSDEC WQIP Grant Amount (85%) | - <u>\$96,220.00</u> |
| Estimated Construction Cost Less WQIP Grant Amount | \$16,980.00 |
| Estimated Soft Costs (\$39,000) | + <u>\$39,000.00</u> |
| Estimated Excess Capacity Increased Force Main Diameter Cost | \$55,980 |
| Estimated Excess Capacity Charge - Force Main Annual Cost | \$1,866.00 |
| Excess Capacity Total Flow (Gallons Per Day) | 184,900 |
| Typical Single Family Home One (1) EDU (Gallons Per Day) | 350 |
| % of Excess Capacity - Increase Force Main Diameter to be Assigned to One (1) EDU | 0.1893% |
| Estimated Annual Excess Capacity - Force Main Charge Per EDU (0.1893% x \$1,866) | \$3.53 |

Excess Capacity - WGSD Ext No. 1 Lateral Kits

| | |
|--|----------------------|
| Route 370 Service Area Lateral Kit Construction Cost | \$23,400.00 |
| NYSDEC WQIP Grant Amount (85%) | - <u>\$19,890.00</u> |
| Estimated Construction Cost Less WQIP Grant Amount | \$3,510.00 |
| Estimated Excess Capacity Charge - Force Main Annual Cost | \$117.00 |
| WGSD Ext No. 1- Total Lateral Kits | 26 |
| Estimated Excess Capacity Lateral Kits Cost Per Lateral Kit (\$117 ÷ 26 lateral kits) | \$4.50 |

Appendix D

Estimated First Year User and Non-User Charge Summary

Appendix D

Town of Lysander - Whispering Oaks Sewer District, West Genesee Sewer District & West Genesee Sewer District Extension No. 1
 Estimated First Year User and Non-User Cost Summary

MAB/JMT
 236.228
 3/8/2011

| Annual Charge Description | Whispering Oaks Sewer District (WOSD) Users | West Genesee Sewer District (WGSD) Users | West Genesee Sewer District (WGSD) Ext. No. 1 Users | WGSD & WGSD Ext. No. 1 Non-Users | Future District(s) Users (Emerick Rd, Blue Ridge Cir.) |
|---|---|--|---|----------------------------------|--|
| WGSD and WGSD Ext. No. 1 Equipment Purchase Project Debt Service ¹ | - | \$231.45 | \$262.15 | - | - |
| WGSD and WGSD Ext. No. 1 Contribution to Lateral Installation Capital Cost ² | - | \$11.74 | \$11.74 | \$11.74 | - |
| Contribution to WOSD Capital Cost ³ | \$427.30 | \$20.70 | \$20.70 | \$20.70 | TBD |
| Excess Capacity - Route 370 Lateral Kits ⁴ | - | \$4.50 | \$4.50 | \$4.50 | - |
| Excess Capacity - Force Main ⁵ | - | \$3.53 | \$3.53 | \$3.53 | \$3.53 |
| Town Operating & Maintenance Charge | \$80.00 | \$50.00 | \$50.00 | - | TBD |
| Onondaga County Sewer Charge | \$338.33 | \$338.33 | \$338.33 | - | \$338.33 |
| Estimated First Year User Cost | \$845.63 | \$660.25 | \$690.95 | \$40.47 | \$341.86 |

Notes:

- 1.) Includes furnished & installed cost of 1.25-inch HDPE lateral piping within the public right-of-way, and purchase of an individual grinder pump, control panel, and 100 LF of 1.25-inch HDPE lateral piping to be installed by the property owner. Estimated project costs WGSD: \$200,000 & WGSD Ext. No. 1: \$364,000;
- 2.) Non-users within WGSD and WGSD Ext No. 1 that receive a lateral will contribute to the cost of their installed lateral. The average lateral cost is approximately \$1,275 with an average distance of 60 linear feet of 1.25-inch HDPE pipe. Cost will be financed for 30 years at 4.5%.
- 3.) For WGSD and WGSD Ext. No. 1, includes EDU-proportionate contribution to the WOSD force main construction cost on NYS Route 370 (\$426,600);
- 4.) Parcels that receive a lateral kit will be charged based on the furnish and installed cost of the lateral kit. The WGSD and WGSD Ext. No. 1 total cost is \$37,800, with 42 lateral kits;
- 5.) The excess capacity charge for the force main includes costs of increased force main diameter from a 4-inch to 6-inch pipe and associated soft costs (\$113,200);