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To: Town of Lima Town Board

From: Jason Molino, Executive Director 

Date: March 5, 2024

Subject: Proposed Water District No. 5 Cost Summary

Attached please find several options for consideration for the proposed Water District No. 5. Below is a summary of assumptions used to develop the options as well as a brief description of each option. Mapping for each option will be provided to the Town Board prior to the March 5<sup>th</sup> Board meeting.

### Summary of Assumptions:

The proposed geographic areas for Options 1 through 4 were selected based on petition results received from the previously proposed Town wide water district and discussions with the Town Board at the February 6, 2024 Board meeting.

Costs were estimated based on similar pricing from recent water projects in the region. US Department of Agriculture Rural Development (USDA) and Water Infrastructure Improvement Act (WIIA) grant assumptions based on prior experience and knowledge of each program and similar water projects. Further verification of grant amount will have to be confirmed by USDA should an option be pursued by the Town, and a WIIA grant application will have to be submitted to receive WIIA grant funding.

### Summary of Options:

Below is a summary and description of each option.

Option 1 provides the following:

- Drinking water to approximately 219 equivalent dwelling units (EDUs) through primarily 4-inch water mains.
- No fire protection except for Poplar Hill Rd (S. Lima Rd. to Jenks Rd.)
- Annual debt service per EDU is \$656, and the annual water cost is \$410. Total annual EDU cost is \$1,066 per EDU.
- This option **does not** connect to the Village of Lima and **does not** provide the opportunity to connect to the Village due to small diameter pipe size.
- This option **does** provide the opportunity for a connection at Poplar Hill Rd and Rt.5/20 under a separate project.

Option 1A provides the following:

- Drinking water to approximately 219 equivalent dwelling units (EDUs) through a combination of 8-inch and 4-inch water mains.
- Fire protection will be provided to areas that have an 8-inch water main, primarily the southwest, southeast and northwest sections of the water district. No fire protection will be provided to areas with 4-inch water main, primarily the northeast sections of the water district.
- Annual debt service per EDU is \$641, and the annual water cost is \$410. Total annual unit cost is \$1,051 per EDU.
- This option **does not** connect to the Village of Lima and **does not** provide the opportunity to provide water to the Village due to the small diameter pipe size.
- This option **does** provide the opportunity for a connection at Popular Hill Rd and Rt.5/20 under a separate project.

Option 2 provides the following:

- Drinking water to approximately 196 equivalent dwelling units (EDUs) through 8-inch water mains.
- Fire protection will be provided to all areas of the water district.
- Annual debt service per EDU is \$664, and the annual water cost is \$410. Total annual unit cost is \$1,074 per EDU.
- This option **does not** provide water to the northeast of the Town, primarily Corby Rd. and York St, with the exception of a short section to the north on York St.
- This option **does not** connect to the Village of Lima and **does not** provide the opportunity to provide water to the Village due to the small diameter pipe size.
- This option **does** provide the opportunity for a connection at Popular Hill Rd and Rt.5/20 under a separate project.

Option 2A provides the following:

- Drinking water to approximately 219 equivalent dwelling units (EDUs) through 8-inch water mains.
- Fire protection will be provided to all areas of the water district.
- Annual debt service per EDU is \$661, and the annual water cost is \$410. Total annual unit cost is \$1,071(rounded)per EDU.
- This option **does not** connect to the Village of Lima and **does not** provide the opportunity to provide water to the Village due to the small diameter pipe size.
- This option **does** provide the opportunity for a connection at Popular Hill Rd and Rt.5/20 under a separate project.

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Option 3 provides the following:

- Drinking water to approximately 219 equivalent dwelling units (EDUs) through 8-inch and 12-inch water mains.
- Fire protection will be provided to all areas of the water district.
- Annual debt service per EDU is \$689, and the annual water cost is \$410. Total annual unit cost is \$1,099 per EDU.
- This option **does not** connect to the Village of Lima but **does** provide the opportunity to provide water to the Village under a separate project which would require a transmission main to be installed along East Main Road from the Village line to the intersection of East Main/Doran Rd.
- This option **does** provide the opportunity for a connection at Popular Hill Rd and Rt.5/20 under a separate project.

Option 4 provides the following:

- Drinking water to approximately 219 equivalent dwelling units (EDUs) through 8-inch and 12-inch water mains.
- Fire protection will be provided to all areas of the water district.
- Annual debt service per EDU is \$663 and the annual water cost is \$410. Total annual unit cost is \$1,073 per EDU.
- This option **does** connect to the Village of Lima and provides water to the Village through a transmission main to be installed along East Main Road from the Village line to the intersection of East Main/Doran Rd.
- This option **does** provide the opportunity for a connection at Popular Hill Rd and Rt.5/20 under a separate project.

All the proposed options require an additional grant award from the WIIA program. The 2024 WIIA grant program applications are due June 14, 2024. To apply for WIIA funding the water district would have to formally created (by Town Board resolution or petition), an engineering report finalized, SEQR review completed, and determination declared by the Town Board, and bond authorization approved by resolution by the Town Board. While the Town could complete all the requirements under the WIIA program to apply for funding this year, it would be an extremely expedited process.

At the March 5<sup>th</sup> Town Board meeting myself along with Eric Wies, CPL, will be present to review each scenario, discuss public engagement opportunities and next steps the Board may be interested in taking.