

Onondaga County Water Authority

Board Approval:

10/14/11

2012 Capital Budget Summary

Last Revision:

10/14/11

BUDGET No.	BUDGET AREA	DESCRIPTION:	Department Request	Executive Recommend	Board Approval		
1A	Small Meters	SMALL METER PURCHASE 5/8" (4000) (reduce to 3000)	222,960	167,220	167,220		
		SMALL METER PURCHASE 5/8" PIT (400)	24,266	24,266	24,266		
		SMALL METER PURCHASE 5/8" RADIO RD (576)	94,420	94,420	94,420		
		SMALL METER PURCHASE 5/8" RR PIT (384)	72,916	72,916	72,916		
		SMALL METER PURCHASE 3/4" (5)	387	387	387		
		SMALL METER PURCHASE 3/4" PIT (5)	417	417	417		
		SMALL METER PURCHASE 3/4" RR (5)	925	925	925		
		SMALL METER PURCHASE 3/4" RR PIT (5)	1,125	1,125	1,125		
		SMALL METER PURCHASE 1" (30)	3,300	3,300	3,300		
		SMALL METER PURCHASE 1" PIT (10)	1,156	1,156	1,156		
		SMALL METER PURCHASE 1" RADIO RD (10)	2,423	2,423	2,423		
		SMALL METER PURCHASE 1" RADIO RD PIT (10)	2,596	2,596	2,596		
		SMALL METER PURCHASE 1 1/2" (5)	1,094	1,094	1,094		
		SMALL METER PURCHASE 1 1/2" PIT(5)	1,406	1,406	1,406		
		SMALL METER PURCHASE 1 1/2" RAD. RD. (5)	1,642	1,642	1,642		
		SMALL METER PURCHASE 1 1/2" RAD. RD. PIT (5)	1,739	1,739	1,739		
		SMALL METER PURCHASE 2" (5)	1,355	1,355	1,355		
		SMALL METER PURCHASE 2" PIT (5)	1,386	1,386	1,386		
		SMALL METER PURCHASE 2" RAD. RD. (5)	2,093	2,093	2,093		
		SMALL METER PURCHASE 2" RAD. RD.PIT (5)	2,202	2,202	2,202		
	Total		439,808	384,068	384,068		
1B	Large Meters	LARGE METER PURCHASE 3" (4)	5,700	5,700	5,700		
		LARGE METER PURCHASE 3" RAD. RD. (2)	2,772	2,772	2,772		
		LARGE METER PURCHASE 4" (4)	9,900	9,900	9,900		
		LARGE METER PURCHASE 4" RAD. RD. (2)	5,958	5,958	5,958		
		LARGE METER PURCHASE 6" (4)	17,100	17,100	17,100		
		LARGE METER PURCHASE 6" RAD. RD. (2)	7,654	7,654	7,654		
		LARGE METER PURCHASE 8" (1)	3,085	3,085	3,085		
		LARGE METER PURCHASE 8" RAD. RD. (1)	3,245	3,245	3,245		
		LARGE METER PURCHASE 10" (1)	4,809	4,809	4,809		
		LARGE METER PURCHASE 10" RAD. RD. (1)	4,223	4,223	4,223		
		4"x1 1/2" FIRELINE METER (1)	4,275	4,275	4,275		
		6"x2" FIRELINE METER (1)	5,344	5,344	5,344		
		8"x2" FIRELINE METER (1)	7,250	7,250	7,250		
		10"x2" FIRELINE METER (1)	11,327	11,327	11,327		
		3" HYD. METER W/CHECK VALVES (18)	6,013	0	0		
		1 1/2" MEASURING CHAMBER/REGISTER UNIT (1)	800	0	0		
		2" MEASURING CHAMBER/REGISTER UNIT (1)	800	0	0		
		3" MEASURING CHAMBER/REGISTER UNIT (1)	850	0	0		
		4" MEASURING CHAMBER/REGISTER UNIT (1)	1,200	0	0		
		6" MEASURING CHAMBER/REGISTER UNIT (1)	3,200	0	0		
		8" MEASURING CHAMBER/REGISTER UNIT (1)	4,500	0	0		
		10" MEASURING CHAMBER/REGISTER UNIT (1)	6,000	0	0		
		FLOW RATE TOT/IND W/C2 OPT (6)	7,800	0	0		
		2" BRONZE METER STRAINERS (2)	400	0	0		
		3" BRONZE METER STRAINERS (2)	800	0	0		
		4" BRONZE METER STRAINERS (2)	1,200	0	0		
		6" BRONZE METER STRAINERS (2)	2,000	0	0		
			Total		128,205	92,642	92,642

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BUDGET No.	BUDGET AREA	DESCRIPTION:	Department Request	Executive Recommend	Board Approval		
2A	Small Services	New Services (<=2") - Total Cost	350,000	350,000	350,000		
		Contributed Capital - \$341,000		(341,000)	(341,000)		
		New Services (<=2") - OCWA Cost = \$9,000		9,000	9,000		
3A	Main Extensions (MEC)	Main Extension Contracts - Total Cost	500,000	500,000	500,000		
		Contributed Capital - \$430,000		(430,000)	(430,000)		
		Main Extension Contracts - OCWA Cost = \$70,000		70,000	70,000		
JO		Job Orders (capital) - Total Cost	254,000	254,000	254,000		
		Contributed Capital - \$254,000		(254,000)	(254,000)		
		Job Orders (capital) - OCWA Cost = \$0		0	0		
3B	System Betterment	NYSDOT Improvements Route 104 Southwest Oswego - TOSW	220,000	220,000	220,000		
		Oliva Drive (Molloy to Vincent) - TDEW	140,000	140,000	140,000		
		Bailey Street (Third to End) - VSOL	120,000	120,000	120,000		
		Maple Road (Caughdenoy to Gatewood) - TCLA	300,000	300,000	300,000		
		Ladd Road (Mud Mill to I-81) - TCIC	95,000	95,000	95,000		
		Van Alstine Road - TCAM	120,000	0	0		
		Onondaga Road (OCC to Velasko) - TONO	240,000	0	0		
		Mattydale Dead End Tie-ins - TSAL	50,000	50,000	50,000		
		Burrows & W. Second Street Meter Pit Retirements - VESY	25,000	25,000	25,000		
		NYS Thruway Crossing (Winchell Tank to Interstate Isle Rd) - TGED	240,000	40,000	40,000		
		Kirsh Ave (McApline to Biltmore) - TSAL	90,000	90,000	90,000		
		North & Smith Street - VMAN	165,000	165,000	165,000		
		Bowman Road (Route 298 to # 5890 Bowman Road) - TMAN	155,000	0	0		
		Yeaworth Lane (Highbridge to Calvary Cir) - TMAN	95,000	0	0		
		Delmar Place - TSAL	310,000	0	0		
		South Orchard Road (Near Andrews St) - TGED	105,000	0	0		
		East Center Street (Peterboro to end) - VCAN	150,000	150,000	150,000		
		Running Brook Lane - TCIC	150,000	0	0		
		Knapp & Camden (Ardmore to Montrose & Corey) - TGED	85,000	85,000	85,000		
		Transmission main rehab, Otisco Lake to WTP	100,000	50,000	50,000		
		Ravenwood - VMAN			90,000		
		<i>(Projects not funded thru 2012 Capital Budget may be funded by proceeds remaining from 2011 Bond Issue)</i>					
		Total			2,955,000	1,530,000	1,530,000

**Onondaga County Water Authority**  
**2012 Capital Budget Summary**

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BUDGET No.	BUDGET AREA	DESCRIPTION:	Department Request	Executive Recommend	Board Approval
3C	New Hydrants	New Hydrants	36,000	36,000	36,000
3D	DOT Relocation	Onondaga County D.O.T. Projects	350,000	175,000	175,000
4A	Valve Replacements	New Valves	100,000	100,000	100,000
4B	Hydrant Replacements	(100) Hydrant Replacements	138,600	138,600	138,600
5a	Light Vehicles	Replace 2003 Canastota Distribution Pick Up # 266 Replace 2008 Operations Truck # 2535 Replace 2005 Distribution Truck # 2311 Replace 2006 Distribution truck# 2516 Replace 2007 WTP truck# 2524 Replace 2006 Meter Repair Van # 3004 Replace 2005 Operations truck# 2310 Replace 2006 Operations truck# 2519 Initial 1/2 ton 4x4 pick-up truck for Meter Repair Supervisor.	35,000 32,500 27,500 25,000 25,000 27,000 25,000 34,500 25,000	35,000 32,500 27,500 25,000 25,000 27,000 25,000 34,500 0	35,000 32,500 27,500 25,000 25,000 27,000 25,000 34,500 0
	Total		256,500	231,500	231,500
5B	Heavy Vehicles	12-Ton Tag Trailer - Northern Concourse Heavy Duty Dump Truck - Northern Concourse (1 EA) Light Duty Dump Truck - NC	18,000 100,000 80,000	18,000 100,000 0	18,000 100,000 0
	Total		198,000	118,000	118,000
5C	Field Equipment	HAND HELD ELECTRONIC METER READING AND PROGRAM DEVICE W/ COMM CRADLE (6) METER READING  AUTOGUN FOR REMOTE METER READING (6) TopCon Submeter Handheld GPS Receiver Neptune MRX920 Mobile Data Collector V2  (1EA) Light Plant - Distribution  (2 EA) CAT BACKHOES 416E - Distribution	30,000  6,000 7,000 8,000  9,000 87,000	0  0 0 0  9,000 87,000	0  0 0 0  9,000 87,000
	Total	Field Equipment	147,000	96,000	96,000
5D	Office Equipment				
	Total	Office Equipment	0	0	0

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5E	Radio & Lab Equipment	Two-way radio system upgrade	30,000	30,000	30,000
5F	Safety Equipment				
6A	Building Improvements	PROPOSED INSTALLATION OF A COMPLETE INTERIOR METER TEST FACILITY AT NORTHERN CONCOURSE BY MARS CO - ON SITE START-UP W/MARS PERSONNEL INCLUDES TRAINING, SCALE CERTIF AND INSTALL ASSIST/SUPERV AT NC, AS WELL AS HANDHELD COMPUTERS FOR TESTING, PLUS FREIGHT. (SEE PTOM FOR PROPOSALS - INCLUDE DESIGN AND COST ANALYSIS AS WELL AS AN OPTION FOR 5/YR/10YR LEASE PAYMENTS).	375,000	0	0
		Installation of meter vault and meter(incl tap, piping & valves, etc.) Along with fixed large meter test station at the NC facility(consump track & large meter test)	30,000	0	0
		Northern Concourse remove asbestos floor tiles	335,000	0	0
		Solvay SCADA Building (former chlorine bldg) OFFICE REMODELING - NC DISTRIBUTION	30,000 8,000	30,000 0	30,000 0
		Oswego garage repairs	100,000	0	0
		Total		878,000	30,000
7	Telemetry	SCADA system upgrade	80,000	80,000	80,000
	Total		80,000	80,000	80,000
8	Control Valves				
	Total		0	0	0
9	Pumping Stations				
	Total		0	0	0
10	Filter Plant	Security Improvements - Otisco Lake, WTP	100,000	25,000	25,000
		Replace Original A/C Unit at WTP (includes Engineering)	150,000	0	0
		Repair Backwash tank Overflow	25,000	25,000	25,000
	Total		275,000	50,000	50,000
11	Reservoirs & Tanks	Tank Rehab - Linda Road	640,000	640,000	640,000
		Tank Rehab - Hastings, Corporate Drive	770,000	0	0
	Total		1,410,000	640,000	640,000
MAJOR	Other Projects	Sipline 24" Transmission Main (Willis to I-690) - CSYR	500,000	0	0
		Vienna North Shore Connection (Design & Initial Construction) - TVIE	300,000	75,000	75,000
		Transmission Main Improvements (Repair/Replace/Clear) - Various	100,000	100,000	100,000
		Cathodic protection system repairs	90,000	90,000	90,000
	Total		990,000	265,000	265,000
	Grand Total		9,516,113	4,075,810	4,075,810

