

Onondaga County Water Authority

Board Approval: 10/25/06

2007 Capital Budget Summary

Last Revision: 10/25/06

DEPARTMENT	BUDGET No.	DESCRIPTION:	Department Request	Executive Recommend	Board Approval	
Vehicles	5A	Light Vehicles - 9 Pick-up Trucks	237,100	237,100	237,100	
	5A	Light Vehicles - 3 Vans	67,500	67,500	67,500	
Total / Customer Service			304,600	304,600	304,600	
Customer Service	5C	Neptune CE5320 Hand Held Programming Devices with Ethernet Comm Cradle (6)	5,550	5,500	5,500	
	5C	Neptune Pocket Proreaders (12)	2,700	2,700	2,700	
Total / Customer Service			8,250	8,200	8,200	
Engineering	3B	East Taft Road (South Bay to Route 81 South off-ramp) - VNCL	493,000			
	3B	East Taft Road (Route 81 South off-ramp to Church St) - TCIC	372,000			
	3B	Hinsdale Road - TCAM	95,000			
	3B	Managers Place (P&C Warehouse to Van Vleck) - TGED	105,000			
	3B	Walters Road / Access Road (St. Fair to new DI Main) - TGED	369,000			
	3B	Williamson Parkway - TCIC	166,000			
	3B	Benson Ave (Co. Rt. 24) - TMIN	154,000			
	3B	Kirkville Road (Fremont Rd. halfway to Schepps Corners) - TMAN	271,000			
	3B	Kenny Drive - VFAY	57,000			
	3B	Tag Road (Lakeport Rd to Thruway rest area) - TSUL	414,000			
	3B	Retford Drive - TSAL	111,000			
	3B	Delmar Place - TSAL	304,000			
	3B	Richfield Boulevard - TSAL	358,000			
	3B	Cottington Drive - TSAL	95,000			
	3B	Lakeview Terrace - TSAL	106,000			
	3B	East Center Street (Peterboro to End) - VCAN	120,000			
	3D	Onondaga County D.O.T. Projects	500,000	250,000	250,000	
	3A	Main Extension Contracts (OCWA Contribution)	195,000	195,000	195,000	
	3C	New Hydrants	42,000	42,000	42,000	
	4A	New Valves	12,000	12,000	12,000	
	4B	(100) Hydrant Replacements	180,000	180,000	180,000	
	2A	New Services (<=2")	15,000	15,000	15,000	
	MAJOR	Professional Services GIS Development	15,000			
			Place Holder for main replacement projects (will seek approval as needed and pending available funding)		1,200,000	1,200,000
	Total / Engineering			4,549,000	1,894,000	1,894,000
	Water Treatment Plant	10	New Recycle Pump	8,500	8,500	8,500
		10	Recycle Station Electric Work	20,000	20,000	20,000
Total / Water Treatment Plant			28,500	28,500	28,500	

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Distribution Maint.	5B	Dump Truck - Heavy Duty	76,000	76,000	76,000
	5B	Backhoe Trailer - 10 Ton	18,000		
	5B	Backhoe	58,000	58,000	58,000
	5B	Dump Truck - 2-3 yrd to Replace Canastota #509	55,000	55,000	55,000
	5B	Crew Truck	99,000	99,000	99,000
	5B	Hoe Ram	16,000	16,000	16,000
			Total / Distribution Maintenance	322,000	304,000
Safety	5F	New Confined Space Entry Gas Monitors (2)	3,600		
		Total / Safety	3,600	0	0
Meter Repair Dept.	1A	SMALL METER PURCHASE - 5/8" (3840)	219,264	171,300	171,300
	1A	SMALL METER PURCHASE - 5/8" RADIO READ (1920)	294,546	153,409	153,409
	1A	SMALL METER PURCHASE - 3/4" (30)	2,547	2,547	2,547
	1A	SMALL METER PURCHASE - 1" (60)	7,238	7,238	7,238
	1A	SMALL METER PURCHASE - 1 1/2" (30)	6,322	6,322	6,322
	1A	SMALL METER PRUCHASE - 2" (30)	8,888	8,888	8,888
	1B	LARGE METER PURCHASE - 3" (6)	7,316	7,316	7,316
	1B	LARGE METER PURCHASE - 4" (6)	10,166	10,166	10,166
	1B	LARGE METER PURCHASE - 6" (6)	17,006	17,006	17,006
	1B	LARGE METER PURCHASE - 8" (4)	9,946	9,946	9,946
	1B	LARGE METER PURCHASE - 10" (4)	15,430	15,430	15,430
	1B	4" X 1 1/2" FIRELINE METERS (2)	7,354	7,354	7,354
	1B	6" X 2" FIRELINE METERS (2)	10,144	10,144	10,144
	1B	8" X 2" FIRELINE METERS (2)	13,400	13,400	13,400
	1B	10" X 2" FIRELINE METERS (2)	19,444	19,444	19,444
	1B	1 1/2" MEASURING CHAMBER/REGISTER UNIT (2)	1,500	1,500	1,500
	1B	2" MEASURING CHAMBER/REGISTER UNIT (2)	1,500	1,500	1,500
	1B	3" MEASURING CHAMBER/REGISTER UNIT (2)	1,600	1,600	1,600
	1B	4" MEASURING CHAMBER/REGISTER UNIT (2)	2,200	2,200	2,200
	1B	6" MEASURING CHAMBER/REGISTER UNIT (2)	6,000	6,000	6,000
	1B	8" MEASURING CHAMBER/REGISTER UNIT (2)	8,500	8,500	8,500
	1B	10" MEASURING CHAMBER/REGISTER UNIT (2)	11,500	11,500	11,500
	1B	FLOW RATE TOT/IND W/C2 OPT (12)	9,340	9,340	9,340
	1B	2" BRONZE METER STRAINERS - (2)	242	242	242
	1B	3" BRONZE METER STRAINERS - (2)	552	552	552
	1B	4" BRONZE METER STRAINERS - (2)	736	736	736
	1B	6" BRONZE METER STRAINERS - (2)	1,418	1,418	1,418
	1B	3" HYD METER W/CHECK VALVES (15)	10,196	10,196	10,196
	1B	SENSUS MXU'S FOR RADIO READS	5,000	5,000	5,000
	5C	WATTS RPZs & COUPLGS FOR HYD MTR RENTAL	5,000	5,000	5,000
6A	MTR RP DEPT DRAINAGE TANK RENOVATION	20,000			
		Total / Meter Repair Department	734,295	525,193	525,193
Operations & Facilities Maint.	9	SCADA Software Upgrades	80,000	80,000	80,000
	5C	Leak Detection Correlation Equipment	45,000		
	11	Paint tanks (Abbey Rd, Clay & Old Vestal) (Cut Abbey)	740,000	455,000	455,000
		Total / Operations and Facilities Maintenance	865,000	535,000	535,000
Total Dept. Request		OCWA 2007 Capital Budget	6,815,245	3,599,493	3,599,493

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DEPARTMENT	BUDGET No.	DESCRIPTION: (Projects that span more than one year)	Total Request	Est. Expenditure	Board Approval
Water Revenue Bond Projects		Water Plant Design	300,000	300,000	300,000
		Van Buren Tank and main (replacing Geddes Tank)	3,340,500	3,340,500	3,340,500
		Canastota Tank	3,200,000	2,200,000	2,200,000
		Hastings Improvements (nearing completion by end of 2006)	4,747,473		
		Security Improvements	680,000	680,000	680,000
		Oswego Maintenance Facility (completed)	150,000	0	0
		Santaro Main Replacement (completed)	538,000	0	0
		Total Known Projects	12,955,973	6,520,500	6,520,500
		Total Potential Projects	0	0	0
Total Major Projects		Major Projects	12,955,973	6,520,500	6,520,500
Grand Total		Major Projects and Departmental Requests	19,771,218	10,119,993	10,119,993
2007 Total Authorization		2007 Funds Authorized for Capital Projects			10,119,993