

Onondaga County Water Authority

Board Approval:

10/17/12

2013 Capital Budget Summary

Last Revision:

10/5/12

BUDGET No.	BUDGET AREA	DESCRIPTION:	Department Request	Executive Recommend	Board Approval
1A	Small Meters	SMALL METER PURCHASE 5/8" (4800) (4000/AJG)	279,410	232,841	232,841
		SMALL METER PURCHASE 5/8" PIT (480) (240/AJG)	32,894	16,447	16,447
		SMALL METER PURCHASE 5/8" RADIO RD (576)	97,340	97,340	97,340
		SMALL METER PURCHASE 5/8" RR PIT (576) (288/AJG)	119,216	59,608	59,608
		SMALL METER PURCHASE 3/4" (5)	405	405	405
		SMALL METER PURCHASE 3/4" PIT (5)	495	495	495
		SMALL METER PURCHASE 3/4" RR (5)	1,045	1,045	1,045
		SMALL METER PURCHASE 3/4" RR PIT (5)	1,235	1,235	1,235
		SMALL METER PURCHASE 1" (30)	4,680	4,680	4,680
		SMALL METER PURCHASE 1" PIT (10)	1,276	1,276	1,276
		SMALL METER PURCHASE 1" RADIO RD (10)	2,703	2,703	2,703
		SMALL METER PURCHASE 1" RADIO RD PIT (10)	3,082	3,082	3,082
			Total		543,781
1B	Large Meters	LARGE METER PURCHASE 1 1/2" (5)	3,000	3,000	3,000
		LARGE METER PURCHASE 1 1/2" PIT(5)	3,000	3,000	3,000
		LARGE METER PURCHASE 1 1/2" RAD. RD. (5)	2,225	2,225	2,225
		LARGE METER PURCHASE 1 1/2" RAD. RD. PIT (5)	2,400	2,400	2,400
		LARGE METER PURCHASE 2" (5)	3,555	3,555	3,555
		LARGE METER PURCHASE 2" PIT (5)	3,555	3,555	3,555
		LARGE METER PURCHASE 2" RAD. RD. (5)	2,965	2,965	2,965
		LARGE METER PURCHASE 2" RAD. RD. PIT (5)	3,150	3,150	3,150
		LARGE METER PURCHASE 3" (4)	7,206	7,206	7,206
		LARGE METER PURCHASE 3" RAD. RD. (2)	4,260	4,260	4,260
		LARGE METER PURCHASE 4" (4)	9,760	9,760	9,760
		LARGE METER PURCHASE 4" RAD. RD. (2)	5,540	5,540	5,540
		LARGE METER PURCHASE 6" (4)	16,484	16,484	16,484
		LARGE METER PURCHASE 6" RAD. RD. (2)	9,190	9,190	9,190
		LARGE METER PURCHASE 8" (1)	3,633	3,633	3,633
		LARGE METER PURCHASE 8" RAD. RD. (1)	3,942	3,942	3,942
		LARGE METER PURCHASE 10" (1)	5,061	5,061	5,061
		LARGE METER PURCHASE 10" RAD. RD. (1)	5,904	5,904	5,904
		4"x1 1/2" FIRELINE METER (1)	5,287	5,287	5,287
		6"x2" FIRELINE METER (1)	7,023	7,023	7,023
		8"x2" FIRELINE METER (1)	10,534	10,534	10,534
10"x2" FIRELINE METER (1)	15,067	15,067	15,067		
3" HYD. METER W/CHECK VALVES (18)	7,850	4,360	4,360		
	Total		140,591	137,101	137,101

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BUDGET No.	BUDGET AREA	DESCRIPTION:	Department Request	Executive Recommend	Board Approval
2A	Small Services	New Services (<=2") -Total Cost	439,000	439,000	439,000
		Contributed Capital - \$430,000	(430,000)	(430,000)	(430,000)
		New Services (<=2") - OCWA Cost = \$9,000	9,000	9,000	9,000
3A	Main Extensions (MEC)	Main Extension Contracts - Total Cost	625,000	625,000	625,000
		Contributed Capital - \$545,000	(545,000)	(545,000)	(545,000)
		Main Extension Contracts - OCWA Cost = \$80,000	80,000	80,000	80,000
JO		Job Orders (capital) - Total Cost	275,000	275,000	275,000
		Contributed Capital - \$275,000	(275,000)	(275,000)	(275,000)
		Job Orders (capital) - OCWA Cost = \$0	0	0	0
3B	System Betterment	3B NYSDOT improvements Route 104 Southwest Oswego - TOSW	220,000		
		3B Winchell Drive & Chapman Ave - TGED	230,000		
		3B Lakeport Road (Route 31 South to 10") - TSUL	250,000		
		3B NYS Route 31 (Kennedy to Town Line) - TSUL	320,000		
		3B Sunflower Drive - TSAL	310,000		
		3B Kirsch Ave - TSAL	320,000		
		3B Fremont Road (Taft to 296) - TMAN	350,000		
		3B Mill Street - VFAY	95,000		
		3B Myers Road (Old Myers to Schepps) - TMAN	260,000		
		3B Onondaga Road (OCC to Velasko Road) - TONO	240,000	240,000	240,000
		3B South Bay Road @ MWB (South of Cobblestone) - TCIC	40,000		
		3B Greenfield Parkway Connection - TSAL	30,000		
		3B Rockwell Road - TONO	130,000		
		3B Boyd Ave - VSOL	63,000		
		3B Young Ave - TSAL	40,000		
		3B Delmar Place - TSAL	145,000		
		3B Van Alstine Road - TCAM	120,000		
3B South Orchard Road (Near Andrews St) - TGED	205,000				
3B East Center Street (Peterboro to end) - VCAN	150,000				
3B Cleveland Road (Skyline to South of Excalibur) - TONO	180,000				
	Total		3,698,000	240,000	240,000

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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	250,000	175,000	175,000
4A	Valve Replacements	New Valves	200,000	100,000	100,000
4B	Hydrant Replacements	(100) Hydrant Replacements	360,000	200,000	200,000
5a	Light Vehicles	Replace 2005 Meter Repair 3/4 ton cargo Van # 3005 Replace 2007 Meter Repair 3/4 ton cargo Van # 3008 Replace 2007 Distribution 1/2 ton 4x4 Truck # 2525 Replace 2005 Operations 1/2 ton 4x4 truck# 2313 Replace 2007 Operations 1/2 ton 4x4 truck# 2526 Replace 2008 Distribution 3/4 ton cargo Van # 3010 Replace 2010 Operations 1/2 ton 4x4 truck# 2554 Replace 2009 Meter Repair 3/4 ton cargo Van # 3011 Replace 2008 Distribution 3/4 ton cargo Van # 3015 Replace 2007 Distribution 3/4 ton 4x4 Truck # 2536 Replace 2008 Meter Repair 1/2 ton 4x4 truck# 2542 Initial 1 ton 4x4 pick-up truck for Operations	28,700 28,700 27,500 29,500 29,500 28,700 31,000 28,700 28,700 29,700 27,500 56,000	28,700 28,700 27,500 29,500 29,500 28,700 31,000 28,700 28,700 29,700 0 28,000	28,700 28,700 27,500 29,500 29,500 28,700 31,000 28,700 28,700 29,700 0 28,000
	Total		374,200	290,000	290,000
5B	Heavy Vehicles	(2 EA) HEAVY DUTY DUMP TRUCK - NC (2 EA) CREW TRUCK - NC	105,000 200,000	105,000 200,000	105,000 200,000
	Total		305,000	305,000	305,000
5C	Field Equipment	GPS SYSTEM INSTALLATION FOR MTR REP & MTR RDG DEPT VEHICLES (EQUIPMENT AND COMPUTER HARDWARE) HAND HELD ELECTRONIC METER READING AND PROGRAM DEVICE W/ COMM CRADLE (10) AUTOGUN FOR REMOTE METER READING (10) (2 EA) RUBBER TIERED BACKHOE (1 EA) COMMERCIAL MOWING MACHINE Leica GPS Viva Data Collector	7,400 40,000 5,400 95,000 10,000 10,000	7,400 0 0 75,000 9,000 0	7,400 0 0 75,000 9,000 0
	Total	Field Equipment	167,800	91,400	91,400
5D	Office Equipment				
	Total	Office Equipment	0	0	0

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5E	Radio & Lab Equipment				
5F	Safety Equipment				
6A	Building Improvements	PROPOSED INSTALLATION OF A COMPLETE INTERIOR METER TEST FACILITY AT NORTHERN CONCOURSE - CURRENT EQPT IS ANTIQUATED. REPLACEMENT A NECESSITY.	300,000		
		REPLACEMENT OF EXISTING METER TEST BENCHES, VALVING & PIPING, W/UP-TO-DATE COMPUTERIZED AND CALIBRATED EQUIPMENT - TO BE LOCATED IN THE METER REPAIR DEPT AS IT IS NOW (IN LIEU OF FIRST OPTION ABOVE)	75,000		
		INSTALLATION OF METER VAULT AND METER (INCL TAP, PIPING & VAVES, ETC.) ALONG WITH A FIXED LARGE METER TEST STATION AT THE NC FACILITY(CONSUMP TRACK & LRG MTR TEST)	30,000		
		AGGREGATE STORAGE BLDG - NORTHERN CONCOURSE	100,000		
		Asbestos tile removal - NC storeroom and garage Fire Alarm System Upgrade - NC Canastota garage roof repairs	300,000 50,000 50,000	50,000	50,000
	Total		905,000	50,000	50,000
7	Telemetry				
	Total		0	0	0
8	Control Valves	6th North St control pit repairs	20,000	20,000	20,000
	Total		20,000	20,000	20,000
9	Pumping Stations	South Ave Pump Station - roof replacement Camillus pump stations	20,000 2,000,000	20,000	20,000
	Total		2,020,000	20,000	20,000
10	Filter Plant	Replace Original A/C Unit at WTP (Includes Engineering) Replace Backwash Pump # 2 WTP Carbon replacement (2 filters)	150,000 50,000 300,000	100,000 25,000	100,000 25,000
	Total		500,000	125,000	125,000
11	Reservoirs & Tanks	Tank Rehab - East Hill Tank Rehab - Hastings, Corporate Drive Warners Tank replacement Camillus Tanks Fairmount - old reservoir repairs	750,000 750,000 2,500,000 2,000,000 300,000	700,000 700,000 20,000	700,000 700,000 20,000
	Total		6,300,000	1,420,000	1,420,000
12	Source of Supply	Re-caulk Otisco Lake Dam	\$ 20,000	\$ 10,000	\$ 10,000
	Total		20,000	10,000	10,000
MAJOR	Other Projects	NYS Thruway Crossing (to replace Van Buren Tank) Slipline Transmission Main (Willis to 690) Constantia to Vienna Transmission Main Transmission main rehab, Otisco Lake to WTP Transmission main pipe bridge painting, Marcellus	\$ 300,000 \$ 500,000 \$ 2,500,000 \$ 100,000 \$ 300,000	\$ 300,000 \$ 50,000	\$ 300,000 \$ 50,000
	Total		3,700,000	350,000	350,000
	Grand Total		19,629,372	4,079,658	4,079,658

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	Budget Area	DESCRIPTION: (Projects that span more than one year)	Total Request	Executive Recommend	Board Approval
	Total Major Projects		0	0	0
		Grand Total Capital Projects for 2013	19,629,372	4,079,658	4,079,658

  
 Michael E. Hooker  
 Executive Director

10/17/12  
Date

  
 Curtis R. Marvin  
 Chief Accountant

10/17/12  
Date