



# Niagara Falls Water Board - Capital Plan 2012-2016

| ITEM                                      | PROJECT NAME   | PROJECT DESCRIPTION   | FORECASTED EXPENDITURES                         |             |             |             |             |
|---|--|---|---|-------------|-------------|-------------|-------------|
|   |  |   | 2012  | 2013        | 2014        | 2015        | 2016        |
|   |  |   | <b>COMBINED PROJECTS (WATER AND WASTEWATER)</b> |             |             |             |             |
| C-1                                       | IT Plan Implementation   | Develop & implement IT solution                                 | \$25,000  | \$25,000    | \$25,000    | \$25,000    | \$25,000    |
| C-2                                       | Meter Replacement & Upgrades   | Replace inaccurate & old meters                                 | \$150,000                                       | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$50,000    |
| C-5                                       | Fleet Replacement  | Replenish fleet   | \$80,000  | \$180,000   | \$80,000    | \$80,000    | \$80,000    |
| C-6                                       | Water/sewer GIS/GPS Mapping  | Document system assets  | \$25,000  | \$5,000     | \$5,000     | \$5,000     | \$5,000     |
| <b>WASTEWATER INFRASTRUCTURE PROJECTS</b> |  |   |   |             |             |             |             |
| WW-2                                      | WWTP Rehab Phase 2A  | Repair & rehabilitate the WWTP in a prioritized, phased program | \$1,220,000                                     |             |             |             |             |
| WW-3                                      | WWTP Rehab Phase 3   |   |   | \$200,000   | \$5,000,000 |             |             |
| WW-4                                      | WWTP Rehab Phase 4   |   |   |             |             | \$100,000   | \$2,000,000 |
| WW-7                                      | WWTP Roof Repairs  | Replace & repair large sections of the WWTP roofs               | \$300,000                                       | \$2,500,000 |             |             |             |
| WW-8                                      | WWTP Subsidence Correction   | Excavate & restore utilities in an evolving sinkhole            |   | \$500,000   |             |             |             |
| WW-9                                      | WWTP Miscellaneous   | Repairs / replacements not associated with Phased Projects      | \$100,000                                       | \$100,000   | \$100,000   | \$100,000   | \$100,000   |
| WW-9A                                     | WWTP New Natural Gas Service   | Replaces original failing service                               | \$30,000  |             |             |             |             |
| WW-11                                     | WWTP UV Disinfection Study   | Evaluate changing disinfection process                          |   | \$70,000    |             |             |             |
| WW-12                                     | Sanitary Lift Station Electrical Upgrades                                | Upgrade electrical service to three lift stations               |   |             |             | \$50,000    | \$300,000   |
| WW-15                                     | Sewer Replacements & Repairs   | Replace / repair sewer lines, MH's, CB's                        | \$320,000                                       | \$325,000   | \$325,000   | \$325,000   | \$325,000   |
| WW-16                                     | Buffalo Avenue Sewer & Water Repairs                                     | Repair / replace combined sewers and water valves               | \$400,000                                       |             |             |             |             |
| WW-17                                     | LaSalle Area Sewer Improvements (SSO)                                    | Sewer repairs to mitigate SSO's                                 | \$257,000                                       | \$200,000   | \$650,000   | \$400,000   | \$400,000   |
| WW-18                                     | Combined Sewer Overflow Long Term Control Plan (CSO LTCP) Implementation | Implement sewer improvements to mitigate CSO's                  |   | \$25,000    |             |             |             |
| WW-19                                     | CSO Outfall Structural Repairs   | Repairs to CSO outfalls on lower river                          |   |             |             |             | \$50,000    |
| WW-23                                     | Gorge Pumping Station Headworks  | Repair and protect GPS equipment                                | \$140,000                                       |             |             |             |             |



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|                                      |  |   | 2012                    | 2013                           | 2014                              | 2015      | 2016      |
|                                      |  |   | WW-24                   | WWTP Energy Evaluation by NYPA | Develop energy reduction measures | \$50,000  |           |
| <b>WATER INFRASTRUCTURE PROJECTS</b> |  |   |                         |                                |                                   |           |           |
| W-4                                  | Military Road Main, between Jacob and Cayuga   |   | \$180,000               |                                |                                   |           |           |
| W-6                                  | Bollier Avenue Main, between 82nd and Military |   | \$240,000               |                                |                                   |           |           |
| W-28                                 | Large Valve Replacement                        | Replace valves >12"                       | \$80,000                | \$80,000                       | \$80,000                          | \$80,000  | \$80,000  |
| W-29                                 | Leak Detection / Distribution Modeling         | Identify and control system losses        | \$50,000                | \$50,000                       |                                   |           |           |
| W-30                                 | Hydrant Replacement                            | Replace old and inoperable                | \$80,000                | \$80,000                       | \$80,000                          | \$80,000  | \$80,000  |
| W-31                                 | Water Miscellaneous Improvements               | Water system repairs                      | \$225,000               | \$225,000                      | \$225,000                         | \$225,000 | \$225,000 |
| W-32                                 | WTP Vent Line Replacement                      | Replace corroding process vent piping     |                         |                                |                                   |           | \$25,000  |
| W-33                                 | Abandon 20" Victory Pipe WM                    | Abandon unnecessary and failing watermain | \$100,000               |                                |                                   |           |           |
| W-34                                 | WTP Laboratory Instrumentation                 | New instruments for sample analysis       | \$215,000               |                                |                                   | \$25,000  |           |