

Appendix B

Water Supply Capital Works Summary



Asset Name	Cap (ML)	Install Year PWD Report	Install Year iD 2014 Forecast	Install Year iD 2017 Forecast	Commissioning Date	GHD Estimate from Options Report (\$2017)	2017 Rate Indexed to 2019/20
Kiar Ridge	15	2016	2023	2023	1/01/2023	\$10,006,523	\$10,376,764

Note: NSW Public Works Department of Commerce estimated the cost of the proposed Kiar Ridge Reservoir as part of their water modelling investigations completed in 2008.

The cost estimate was later updated as part of an investigation into initial options for the site by GHD which included geotechnical investigation.

Mardi to Warnervale Pipeline Funding

Total estimated cost from business case
\$61,100,000

Previous proposals to fund a portion of the cost via a previously accumulated revenue variance and grant funding have not eventuated.

Total cost is now to be split between the Northern Distribution DSP and Central Coast Headworks DSP to represent the dual functionality of the pipeline.

Modelling investigations identified that the required diameter to service growth within the northern growth corridor was DN600mm. The upsize to allow inter-regional transfers as part of a yield augmentation is a DN750mm pipe. The upsize cost will be attributable to the Headworks DSP.

Table 1 - 2018 Reference rates manual

Reference Rates Tables

NSW Reference Rates Manual

Table 3 Water Mains - Steel

(See also Table 17 on page 35 for additional costs)

	<i>Diameter (mm)</i>	<i>Contract Rate (\$/m) 2014</i>	<i>Reference Rate (\$/m) 2014</i>
Trunk Mains Steel	300	400	440
	375	509	560
	450	591	650
	500	655	720
	600	782	860
	750	955	1 050
	900	1 180	1 300
	1 050	1 500	1 650
	1 200	1 770	1 950

	Reference Rate
DN600mm	860 /m
DN750mm	1050 /m
Upsize cost %	22%

		\$2019/20	
Northern Region Proportion	78%	\$47,601,163	\$48,362,781
Headworks Proportion	22%	\$13,498,837	\$13,714,819