

ANNUAL AND ROLLING WORKS PROGRAMMES 2007 - 2011 - WATER SUPPLY

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	2007/2008			2008/2009			2009/2010			2010/2011		
ASSET	PROJECT	LOCATION	BUDGET ALLOCATION	PROJECT	LOCATION	BUDGET ALLOCATION	PROJECT	LOCATION	BUDGET ALLOCATION	PROJECT	LOCATION	BUDGET ALLOCATION
WATER			\$61,826,000			\$67,225,000			\$48,911,000			\$6,880,000
WATER RESERVOIRS & MAINS			\$13,939,000			\$3,947,000			\$3,551,000			\$3,838,000
	Repaint Reservoirs (1)	Bateau Bay	\$200,000	Repaint Reservoirs (1)	Tuggerah	\$160,000	Repaint Reservoirs (1)	Mardi	\$200,000	Repaint Reservoirs (1)	Mardi	\$200,000
	Reservoir renewal (JW) (2)	The Entrance	\$30,000	Reservoir replacement (JW) (2)	Shire	\$30,000	Reservoir replacement (JW) (2)	Shire	\$30,000	Reservoir replacement (JW) (2)	Shire	\$30,000
	Replace tapping bands/fittings (3)	Long Jetty,	\$100,000	Replace tapping bands/fittings (3)	Long Jetty,	\$100,000	Replace tapping bands/fittings (3)	Long Jetty,	\$100,000	Replace tapping bands/fittings (3)	Long Jetty,	\$100,000
	Main Relocations (4)	Shire	\$270,000	Main Relocations (4)	Shire	\$263,000	Main Relocations (4)	Shire	\$261,000	Main Relocations (4)	Shire	\$261,000
	Replace Asbestos Cement Mains (5)	Shire	\$300,000	Replace Asbestos Cement Mains (5)	Shire	\$300,000	Replace Asbestos Cement Mains (5)	Shire	\$300,000	Replace Asbestos Cement Mains (5)	Shire	\$300,000
	Replace/replace reticulation mains (6)	Shire	\$260,000	Replace reticulation mains (6)	Shire	\$260,000	Replace/replace reticulation mains (6)	Shire	\$260,000	Replace/replace reticulation mains (6)	Shire	\$260,000
	Replace Trunk Mains (JW) (7)	Shire	\$50,000	Replace Trunk Mains (JW) (7)	Shire	\$50,000	Replace Trunk Mains (JW) (7)	Shire	\$50,000	Replace Trunk Mains (JW) (7)	Shire	\$50,000
	Valve Replacement (8)	General	\$322,000	Valve Replacement (8)	Shire	\$58,000	Valve Replacement (8)	Shire	\$350,000	Valve Replacement (8)	Shire	\$350,000
	Replace faulty water meters (9)	Shire	\$86,000	Replace faulty water meters (9)	Shire	\$84,000	Replace faulty water meters (9)	Shire	\$150,000	Replace faulty water meters (9)	Shire	\$84,000
	Construct Mardi to Warnervale Trunk Main (10)	Shire	\$9,500,000									
	Finalise Sparks Rd Trunk Main and preliminary works for Bushells/Kiar Ridge Reservoir (11)	Warnervale	\$1,000,000	Kiar / Bushells Ridge Reservoirs (11)	Warnervale	\$2,500,000						
	Construct Water Mains within DSP's (12)	Shire	\$321,000	Construct Water Mains within DSP's (12)	Shire	\$142,000	Construct Water Mains within DSP's (12)	Shire	\$350,000	Construct Water Mains within DSP's (12)	Shire	\$350,000
	Warnervale Town Centre Water (13)	Warnervale	\$800,000									
	Warnervale Employment Zone Water (14)	Warnervale	\$700,000									
							Construct Gorokan to Norah Hd Trunk Main (40)	Toukley	\$1,500,000	Construct Gorokan to Norah Hd Trunk Main (40)	Toukley	\$1,853,000
WATER TREATMENT			\$16,205,000			\$11,533,000			\$2,458,000			\$2,140,000
	Mardi Dam Raising (JW) (17)	Mardi	\$4,000,000	Mardi Dam Raising (JW) (17)	Mardi	\$2,087,000						
	Mardi Dam Outlet Structure (JW) (18)	Mardi	\$9,322,000	Mardi Dam Outlet Structure (JW) (18)	Mardi	\$7,856,000						
	Mechanical & Electrical replacement (JW) (19)	Mardi	\$263,000	Mechanical & Electrical replacement (JW) (19)	Mardi	\$200,000	Mechanical & Electrical replacement (JW) (19)	Mardi	\$220,000	Mechanical & Electrical replacement (JW) (19)	Mardi	\$220,000
	Effluent Reuse Treatment Plant Upgrades (20)	Toukley	\$2,500,000	Effluent Reuse Treatment Plant Upgrades (20)	Shire	\$80,000	Effluent Reuse Treatment Plant Upgrades (20)	Shire	\$2,118,000	Effluent Reuse Treatment Plant Upgrades (20)	Shire	\$1,800,000
	Mardi Dam Renewals (JW) (22)	Mardi	\$120,000	Mardi Dam renewals (JW) (22)	Mardi	\$120,000	Mardi Dam renewals (JW) (22)	Mardi	\$120,000	Mardi Dam Renewals (JW) (22)	Mardi	\$120,000
				Mooney Dam Transfer System (JW) (38)	Somersby	\$1,190,000						
WATER PUMP STATIONS			\$14,350,000			\$5,643,000			\$700,000			\$700,000
	Mechanical & Electrical replacement (23)	Shire	\$350,000	Mechanical & Electrical replacement (23)	Shire	\$200,000	Mechanical & Electrical replacement (23)	Shire	\$350,000	Mechanical & Electrical replacement (23)	Shire	\$350,000
	Water Pump Station replacement (JW) (24)	Shire	\$350,000	Water Pump Station replacement (JW) (24)	Shire	\$200,000	Water Pump Station replacement (JW) (24)	Shire	\$350,000	Water Pump Station replacement (JW) (24)	Shire	\$350,000
	Lower Wyong Transfer System (JW) (25)	Wyong	\$2,000,000									
	Mardi High Lift PS (JW) (26)	Mardi	\$10,000,000	Mardi High Lift PS (JW) (26)	Mardi	\$5,243,000						
	Mardi Power Upgrade (JW) (27)	Mardi	\$1,650,000									
DROUGHT MANAGEMENT AND WATER SUPPLY SECURITY PROJECTS			\$17,130,000			\$45,900,000			\$42,000,000			\$0
							Porters Creek Temporary Weir (JW) (32)		\$80,000			
	Balickera Pre - Treatment Facilities (JW) (33)	Hunter	\$2,200,000									
	Mangrove Weir to Mooney Dam Pipeline (JW) (34)	Gosford	\$500,000									
	Hunter Connection Upgrade (JW) (35)	Hunter	\$4,670,000									
	Stormwater Harvesting (JW) (36)	Warnervale	\$2,500,000	Stormwater Harvesting (JW) (36)	Warnervale	\$5,500,000	Stormwater Harvesting (JW) (36)	Warnervale	\$8,000,000			
	Groundwater Development (JW) (39)	Gosford	\$250,000									
	Water Savings Fund Projects (16)	Shire	\$400,000	Water Savings Fund Projects (16)	Shire	\$400,000						
	Effluent Reuse & Stormwater Harvesting (41)	Shire	\$500,000									
	Water Plan 2050 Major Works (JW) (42)	Shire	\$6,110,000	Water Plan 2050 Major Works (JW) (42)	Shire	\$40,000,000	Water Plan 2050 Major Works (JW) (42)	Shire	\$34,000,000			
GENERAL			\$202,000			\$202,000			\$202,000			\$202,000
	Upgrade telemetry (44)	Shire	\$102,000	Upgrade telemetry (44)	Shire	\$102,000	Upgrade telemetry (44)	Shire	\$102,000	Upgrade telemetry (44)	Shire	\$102,000
	Office Equipment & Small Plant (43)	Shire	\$100,000	Office Equipment & Small Plant (43)	Shire	\$100,000	Office Equipment & Small Plant (43)	Shire	\$100,000	Office Equipment & Small Plant (43)	Shire	\$100,000

Notes:

Major works included above are:

- (1) Periodic repainting of steel reservoirs which forms part of the maintenance strategy for these assets. Bateau Bay reservoir will be repainted in 2007/08
- (2) Rehabilitation of the Joint Water Supply reservoirs. This includes roof and access ladder replacements.
- (3) Replace corroded fittings to prevent leaks and main bursts
- (4) Modification (typically realignment) of pipework to suit new roads and drainage construction works.
- (5) Replacement program for asbestos cement water mains approaching the end of their economic life.
- (6) Replacement of mains that cannot be maintained economically or are no longer able to meet service standards.
- (7) Rehabilitate trunk mains to maintain service levels
- (8) Replacement program for valves which no longer provide the required level of service
- (9) Replacement program for water meters to ensure accuracy is maintained
- (10) Construct a trunk main from Mardi to Warnervale to service the new northern release areas. This work will be funded by developer contributions.
- (11) Finalise construction of Sparks Rd trunk main and acquire land / preliminary works for Bushells/Kiar Ridge reservoir to service the new northern release areas. This work will be funded by developer contributions.
- (12) Construct water mains within the development areas defined within the Development Service Plans
- (13) Construct water infrastructure Stage 1 for Warnervale Town Centre. These works will ultimately be funded through developer contributions.
- (14) Construct water infrastructure Stage 1 for Warnervale Employment Zone. These works will ultimately be funded through developer contributions.
- (16) Funding to supplement the grants received from the Central Coast Water Savings Fund and the National Water Initiative
- (17) Raise Mardi Dam wall by 2 metres. This will increase the storage from 7400ML to 8790ML.
Construction will commence in 2007/2008 and be completed in 2008/2009. This work has been identified as part of the medium term strategy to help manage and recover from the current drought.
- (18) New outlet structure at Mardi Dam - to increase the system transfer capacity from Mardi Dam to Mardi Water Treatment Plant to meet future demands and replace the existing dam outlet structure which has reached the end of its serviceable life. Construction will commence in 2007/2008 and be completed in 2008/2009.
- (19) Replacement of mechanical and electrical equipment at Mardi Water Treatment Plant in accordance with the asset management strategy to maintain levels of service
- (20) Upgrades and renewals of effluent treatment systems. The Toukley plant will be upgraded in 2007/08.
- (22) Provision for remedial works to Mardi Dam in accordance with the Dam Safety Committee recommendations
- (23) Replacement program for water pump station mechanical and electrical equipment in accordance with the asset management strategy to maintain levels of service
- (24) Replacement program for Joint Water Supply Scheme water pump station mechanical and electrical equipment in accordance with the asset management strategy to maintain levels of service
- (25) To increase transfer capacity from Wyong River to Mardi Dam to improve water harvesting capacity and water system security. This will increase the maximum pump capacity from 72ML/d to 125ML/d.
Construction will commence in 2006/2007 and be completed in 2007/2008. This work has been identified as part of the medium term strategy to help manage and recover from the current drought.
- (26) The item is for a new pump station to transfer water from Mardi WTP to Tuggerah 2 Reservoir. Water can then be transferred to Gosford or distributed by gravity throughout the Shire. The work is required to supply water to meet future development needs and forms part of the current Joint Water Supply Scheme. Construction will commence in 2007/2008 and be completed in 2008/2009.
- (27) Provide for upgrades to the electricity supply system to meet the increase in electricity demand associated with the proposed Joint Water Supply works, including Mardi High Lift Pump Station and the Lower Wyong Weir Transfer system upgrade.
- (32) Decommissioning works for the temporary Porters Creek Weir
- (33) Council's contribution toward Hunter Water works required to increase the security of the Hunter Transfer System to the Central Coast.
- (34) Construct Lower Mangrove Weir to Mooney Dam Pipeline to increase the yield from Mooney Dam by storing excess flows within Mangrove Creek
- (35) Upgrade Hunter Connection from 20ML/d to 35ML/d
- (36) Porters Creek Stormwater Harvesting project. A federal grant will partially fund these works
- (38) To increase transfer capacity from Mooney Dam to Somersby Treatment Plant, increasing the potential yield from the dam. The transfer capacity will be increased from 43ML/d to 60ML/d.
Preconstruction work will be undertaken in 2008/2009. Construction will not commence until 2009/2010 at the earliest as decommissioning of the current Mooney facility (to allow construction activities) will reduce system yield for several months and, as such, will not be undertaken until such time as water storages recover to provide an adequate level of security.
- (39) Finalisation of the current groundwater development program.
- (40) A 500mm main to increase capacity to the Toukley area. This work is detailed in Development Servicing Plan No. 6.
- (41) Development of effluent reuse and stormwater harvesting projects
- (42) Works associated with the implementation of Water Plan 2050. Pre construction will commence in 2007 /2008 with completion scheduled by 2009 / 2010
- (43) Provision for the replacement of office equipment and minor plant which have reached the end of their economic life
- (44) Replacement program for telemetry system components which have reached the end of their economic life