

E.1 30-year Capital Works Program- Water Supply

FORBES SHIRE COUNCIL - STRATEGIC ACTION PLANNING

WATER - 30-Year Capital Works Program

Current Year 2013/14

CAPITAL WORKS IN 2013/14('000)

CAPITAL WORKS IN 2013\$/'000)				2013/14																																												
				0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30														
				ASSET RENEWAL																																												
				Project Total																																												
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43															
FORBES:																																																
Develop Bore No 3	100%	100%			495		495																																									
Pipe Line from Bore No 3 (375mm Dia)	100%	100%			1540		1540																																									
Bore No 1 - Renew Electrical Controls				100%	100		100																																									
Mains replacement/renewal				100%	9053	141	252	153	91	102	114	311	315	315	320	320	340	340	340	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350														
Minor New Works				100%	645	21	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22														
Service Replacement		50%	50%		1710	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57	57														
Reservoir Repainting - Internal Works (maintenance)				100%	630								120				170																															
Treatment Plant Epoxy Coat Filters (one per year)				100%	380		35	35	35	35	35	35	35	35	35	35																																
Treatment Plant Repair Sand Filters (one per year)				100%	290		25	25	25	25	25	25	25	25	25	25																																
Treatment Plant Major/Minor Refurbishments				100%	450																																											
Telemetry Renewal				100%	120			120																																								
Soda Ash - Chlorine & Fluoride Plant Upgrade		20%		80%	125								125																																			
Darobaldie Industrial Area - Capacity Upgrade				100%	1375																																											
Town Network Distribution Capacity Upgrade		50%		50%	2745																																											
Pump & Pump motor Renewals				100%	1010		10								140	140					160	160				140	160		1000	1745																		
Replace air dryers and air receiver				100%	20		20																																									
Replace Compressors				100%	15			15																																								
Replace Blowers				100%	25				25																																							
Mixer Motors & Gearboxes / Flocculators				100%	325	19					50											50																										
New WTW - (half cost)				100%	6000																																											
Reticulation Provided by Developers			100%	100%	150	10		10		10		10		10		10		10		10		10		3000	3000		80					80																
Council sponsored new growth			100%	100%	250																																											
Electrical switchgear upgrade/replacement - WFP		0%		100%	800		200	200	200	200																																						
WTP Backwash Waste & Sludge Treatment Plant		100%		100%	900	900																																										
Upgrade SCA's at WTP				100%	300		100	100	100																																							
VILLAGES:																																																
Raw water/water reuse scheme (Dual reticulation)																																																
Mains replacement/renewal				100%	800																																											
Camp Hill Reservoir Decommissioning/Replacement				100%	100		100																																									
Reservoir refurbishments				100%	50																																											
Pump Renewals				100%	70										15		20																															
GRAND TOTAL					30405	1148	2956	738	954	450	303	509	699	484	614	709	609	429	419	699	704	689	599	3539	3569	849	1609	2559	1599	589	629	689	429	539	429													

E.3 30-year Capital Works Program – Sewerage

FORBES SHIRE COUNCIL - STRATEGIC ACTION PLANNING

SEWER - 30-Year Capital Works Program
CAPITAL WORKS IN 2013\$('000)

Current Year 2013/14

CAPITAL WORKS IN 2013/15('000)					0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30				
					SUBSIDY	ILOS	GROWTH	ASSET RENEW	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43
Forbes:									0																														
STP Upgrade						40%	20%	40%	1100												1100																		
New Filters						100%			1630												300															350			
Pump Station Reconstructions (SPS 18 and SPS 11&14)								100%	9850	750	750	750	750	750	750	750	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	
Pipe Relining / Renewal & MH maintenance								100%	310	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	20	
Pump Replacements								100%	295	20	15	15	0	0	0	0	15	15	15	15	25	25	25	25	25	25	15	15	10	10	10	10	10	10	10	10	10	20	
Switchboard Replacements / Electrical Upgrades								100%	70		70																					15							
PLC & SCADA Replacement at STP								100%	300	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Minor Man Extensions								100%	405					50			50			50											50				55				
New Works - Council sponsored						100%			745	20	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	
Odour Control -Vent shafts						100%			180		30	15	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Odour control works						100%			10					2																								2	
Miscellaneous Lab & Operational Equipments						100%			25																														
Rising Main Upgrade SPSS						90%		10%	535																														
Replacement SPS 18							80%	20%	15			5		5																									
Well Washers to pump stations						100%			20																														
Cover Catch Balance Pond						100%																																	
GRAND TOTAL									15490	810	1625	830	805	852	800	800	615	265	265	315	1375	875	275	327	275	265	565	315	252	250	250	600	265	252	250	305	600	250	262