

Planned capital works and renewals program									
Project	Risk Ranking	Priority Ranking	Capital Projects Estimated Total Cost (\$'000)	Renewals Projects Average Annual Cost (\$'000)	Planned years		Comments		
					Start	End			
Total - Building Capital									
Building Renewals Program - Water	Medium			50	All - renewals program				
Building Renewals Program - Sewer	Medium			250	All - renewals program				
Total - Sewer Reticulation									
GE-SRT-00 Renewals Program (MHs and both GM and RM)	High			2,160	All - renewals program		Renewals program for all years starting 26/27		
GE-SRT-00 Unplanned Renewals	High			300	All - renewals program				
GE-VAC-00 Sewer Vacuum Systems Renewals Program	High			680	All - renewals program				
GE-SRT-00 New Sewer Mains	High	5.5	1,465		23/24	52/53			
GE-SRT-00 Renewals Program (MHs and both GM and RM)	High		1,115		27/28	28/29			
GE-SRT-00 Unplanned Renewals	High		5,000		22/23	25/56			
GE-VAC-00 Sewer Vacuum Systems Renewals Program	High		21,000		22/23	25/57			
HP-SRT-00 Hallidays Point New RM from SPS HP07 to SPS HP10	High	5.5	500		22/23	24/25			
Total - SCADA / Electrical Capital									
SCADA/Electrical Water (Renewals Program)	High			200	All - renewals program				
SCADA/Electrical Sewer (Renewals Program)	High			400	All - renewals program				
Citect SCADA Renewals - Sewer	Extreme	8.0		50	27/28, 32/33, 37/38, 42/43, 47/48		This renewals program occurs once every five years		
Citect SCADA Renewals - Water	Extreme	8.0		50	27/28, 32/33, 37/38, 42/43, 47/49		This renewals program occurs once every five years		
SCADA Cyber Security Works	Medium	5.5	1,720		22/23	52/53			
CM-COT-01 Comboyne Communication Tower New	Medium		280		22/23	24/25			
CM-COT-01 Comboyne Communication Tower New			250		22/23	24/25			
NA-WTP SMW Solar PV System	Medium	2.5	5,870		36/37	38/39			
GE Solar System Projects	Low	0.0	1,500		24/25	28/29			
Two Way Radios Communication Network (Water and sewer funds)	High	5.0	600		24/25	25/26			
Viper Radio Replacements	Medium	8.0	300		23/24	24/25			
PLC Replacements (Water 30 % and sewer 70% funds)	High	9.0	200		30/31	30/31			
Total - Sewer Treatment Plant Capital									
GE-RTP-00 Membrane Renewals	High			1,900	33/34, 43/44		This renewals program occurs once every ten years		
GE-RTP-00 Renewals - general	High			440	All - renewals program				
GE-STP-00 Renewals Program (500066 PL401447) - STP Renewals Program)	High	8.0		3,655	All - renewals program				
CO-STP-01 Coopernook STP - Stage 2 Upgrade	Low	3.8	1,000		32/33	32/33			
DR-STP-01 - Effluent Discharge Pipe Renewal	High	7.5	250		22/23	24/25			
DR-STP-01 Aeration System Renewal	High	9.0	300		24/25	24/25			
DR-STP-01 Dawson STP - Growth Upgrade	High	7.4	6,000		29/30	31/32			
DR-STP-01 Dawson STP Switchboards	High	8.0	1,500		24/25	25/26			
DR-STP-01 Sludge Dewatering Solution	High	8.0	800		22/23	24/25			
DR-STP-01 Sludge Lagoon Upgrade	High	2.0	1,000		25/26	25/26			
DR-STP-01 Taree Effluent Scheme - Wet Weather Release			4,300		33/34	33/34			
FO-STP-01 Admin Bld Refurb & ramp to lagoon	High	2.0	850		22/23	24/25			
FO-STP-01 Blowers 12,13,14 VSD renewal	Medium	7.0	115		23/24	23/24			
FO-STP-01 Blowers 3,4,5,6,9,10 VSD renewal	Medium	7.0	280		23/24	24/25			
FO-STP-01 Forster Decant Upgrade	Medium	7.0	950		22/23	23/24			
FO-STP-01 Forster STP Switchboards incl Effluent SB	High	9.0	1,500		24/25	25/26			
FO-STP-01 Reuse System upgrade	High	7.0	150		24/25	24/25			
GL-STP-01 Replacement	Extreme	10.0	25,000		22/23	26/27			
HN STP Effluent Management Upgrade	High	5.5	2,000		29/30	29/30			
HN-STP-01 Dewatering Replacement (Centrifuge)	High	4.3	750		24/25	24/25			
HN-STP-01 Upgrade Project - Stage 2 and 3, incl Biosolida area improvement	Extreme	10.5	27,400		22/23	25/26			
HP-STP-01 Dewatering Solution (centrifuge replacement)	High	9.0	750		22/23	23/24			
HP-STP-01 Sludge Dewatering Area Improvements	High		300		22/23	23/24			
HP-STP-01 Effluent Management			2,000		45/46	45/46			
HP-STP-01 Reuse System upgrade	High	7.0	100		24/25	24/25			
HR-STP-01 Harrington Effluent Management	High	6.5	2,500		38/39	38/39			
HR-STP-01 Harrington STP - Stage 2 Upgrade	Extreme	9.2	3,000		27/28	28/29			
HR-STP-01 Upgrade Project - Stage 1B	High	6.4	2,000		22/23	25/26			
OB-STP-01 Old Bar STP Growth Upgrade	High	9.2	10,000		29/30	30/31			
PP-STP-01 Pacific Palms STP - Stage 2 - STP Construction	Low	1.3	20,000		46/47	48/49			
ST-STP-01 UV System Replacement	High	9.0	150		22/23	23/24			
TA-DPT-01 Vac Truck Spoil Works	Medium	8.5	100		24/25	24/25			
Provide Coomba Park with Sewerage			40,000		49/50	51/52			
Taree Rec grounds recycled water scheme			6,000		33/34	35/36			
WG-STP-01 Wingham STP - Storage/Capacity Upgrade & Address Flood Issues	Medium	4.8	6,000		40/41	41/42			
Total - Sewer Pump Station Capital									
GE-SPS-00 Pump Renewals Program (mechanical)	Medium			450	All - renewals program		Renewals program for all years starting 27/28		
GE-SPS-00 Switchboard Renewals - Ongoing	High			975	All - renewals program				
GE-SPS-00 RTU Renewals Program	High			150	All - renewals program				
GE-SPS-00 Civil Renewals Program	High			2,640	All - renewals program		Renewals program for all years starting 28/29		
GE-SPS-00 Switchboard Renewals SB03	High	9.0		975	24/25	25/26			
GE-SPS-00 Switchboard Renewals SB04	High	9.0		1,105	23/24	26/27			
GE-SPS-00 - Raise Switchboard TS-03, WG-04, TA-05, CO-05	High	6.4	348		24/25	25/26			
GE Replace Assets at Risk of Sea Level Rise	High	3.3	1,325		37/38	41/42			
GE-SPS-00 SPS Upgrade for Storage / Emergency			1,400		23/24	52/53			
BU-SPS-01 - Flood Related Works, relocation or raising	High	2.4	1,450		36/37	37/38			
FO-SPS-18 VSD	High	7.0	90		26/27	26/27			
GL-SPS-05 Upgrade and RM	High	7.5	200		24/25	24/25			
GP-SPS-05 New pump station and rising main			480		24/25	24/25			
HR-SPS-09 Vacuum Station Odour Upgrade			490		22/23	23/24			
NK-SPS-01 & RM Upgrade	Low	6.8	750		29/30	29/30			
OB-SPS-03 Mech/Elect Upgrade (required for pumping to OB08)	High	5.5	550		23/24	23/24			
OB-SPS-08 & 2 x RMs	High	5.5	4,000		21/22	23/24			
OB-SPS-07 Upgrade - Pumps Only	High	5.5	80		39/40	39/40			
TA SPS 01 Switchboard	High	10.0	720		21/22	23/24			
TA-SPS-01 & TA-SPS-06 and RM renewal	High	10.0	10,050		22/23	26/27			
TA-SPS-10 Renewal	High	7.0	400		25/26	26/26			
TU-SPS-23 VSD	High	7.0	150		26/27	26/27			
WG-SPS-08 (Wingham Brush PS WG08 Relocation)	Extreme	9.0	1,820		21/22	24/25			
Total - Dams, Weirs & Aquifer Capital									
GE Dams, Weirs & Aquifer Renewals Program	Medium			50	All - renewals program				
Peg Leg Creek Off-Stream Storage Dam	High	9.0	192,000		23/24	31/32			
Purified Recycled Water Scheme- Manning			40,000		50/51	51/52			
Gloucester Off River Storage	High	1.9	19,498		23/24	32/33			
Bulahdelah Off River Storage	High	1.9	17,651		23/24	33/34			
Stroud Off River Storage	High	1.9	9,300		47/48	48/49			
Tea Gardens Borefield Upgrade	High	6.5	4,150		33/34	34/35			
Total - Water Mains Capital									
GE-WRT-00 Renewals Program (400134 - Water Mains - Renewals)	High			2,474	All - renewals program				
GE-WRT-00 Unplanned Renewals	High			200	All - renewals program				
GE-WRT-00 New Mains (400133 - Water Mains - New or Extensions)	High		8,700		22/23	52/53			
GE-WRT-00 Bulk Water Meters	High	2.3	750		22/23	23/24			
GE-WRT-00 Water charging stations for water carters	Medium	3.8	450		22/23	24/25			
GE Smart Meter Installation Program	Low	1.1	35,600		21/22	52/53			
GE Standard Meter Installation Program	High	7.0	2,350		21/22	29/30			
BU Bulahdelah: Complete Realignment of Raw Water Main	Low	1.8	80		25/26	25/26			
FO-WRT-00 High Level Improvements	Medium	1.8	65		24/25	24/25			
FO-WRT-00 Little St Forster	Medium	6.6	875		25/26	25/26			
HR-WRT Replacement	High	8.0	3,275		22/23	26/27			
HR-WRT-00 Harrington Rd to Coopernook Res.	High	9.0	1,250		22/23	24/25			
TA WRT-00 Taree Water Reticulation - Trunk Mains For Growth	High	6.5	2,600		32/33	33/34			
TA-WRT-00 Cundletown access bridges to water mains	Medium	2.4	600		22/23	24/25			
TA-WRT-00 Figtree on Manning New Main & Pioneer St/Bligh	High	6.5	520		22/23	24/25			
TA-WRT-00 Muldoon St 300 Main Upgrade	High	6.5	520		24/25	24/25			
TG-WRT-00 Singing Bridge Main Renewal	High	9.0	325		24/25	24/25			
WG-WRT-00 Wingham Res to Bungay Res	High	7.0	1,150		24/25	24/25			
Trunkmain (600mm x 2.2km) from Kolodong WPS to Irkanda	Medium	3.8	2,200		48/49	48/49			
Trunkmain (600mm X 32km) from Lantana WPS to Forster Res (Duplicate 600mm)			32,000		45/46	46/47			
Total - Water Treatment Plant Capital									
GE-WTP-00 Renewals Program	High			2,132	All - renewals program		Renewals program occurs once every ten years; three consecutive years of spending		
BO-WTP-01 Membrane Renewals	Extreme	10.0	500		22/23-24/25, 32/33-34/35, 42/43-44/45		Renewals program occurs once every ten years		
TG-WTP-01 Membrane Renewals	Extreme	9.0		100	23/24, 33/34, 43/44				
BO-WTP-01 Emergency Generator	High	2.7	100		25/26	25/26			
BU-WTP-01 Potassium Dosing Upgrade	Medium	6.0	570		22/23	24/25			
BU-WTP-01 Upgrade to Meet New HBTs			1,000		28/29	29/30			
BU-WTP-01 Bulahdelah: Stage 2 Upgrade	Medium	3.8	5,600		37/38	39/40			
GL-WTP-01 - Upgrade/ Replacement	High	9.0	14,300		26/27	28/29			
Complete planning of Emergency Desalination Plant	Medium	2.3	250		23/24	23/24			
NA-WTP-01 Stage 2A	Extreme	10.3	13,250		21/22	24/25			
TG-WTP-01 Tea Gardens WTP - Stage 2 Upgrade	High	5.5	260		27/28	27/28			
ST-WTP-01 Upgrade to Meet New HBTs & for Growth?			1,000		32/33	33/34			
Total - Water Pump Station Capital									
GE-WPS-00 Renewals Program (500074-PL401455 - WPS Renewals Program)	High			275	All - renewals program				
GE-WPS-00 RTU Replacement Program	Extreme			150	All - renewals program				
BO Bootawa to Brimbin Pump Station (PS2B Upgrade)	High	7.5	9,000		47/48	52/53			
BO WPS PS2B to Lantana Reservoir	High	7.5	200		30/31	31/32			
BO-WPS-1A electrical Renewals - 11kV switch gear	Extreme	9.0	300		22/23	23/24			
BO-WPS-1A Pump Renewals	High	8.0	350		23/24	23/24			
DA-WPS-01 Valve Automation	Medium	2.0	200		24/25	24/25			
GL-WPS Raw Water Offtake Refurbishment	High	8.0	300		23/24	23/24			
GL-WPS-05 Jacks Road PS relocation & upgrade	Medium	3.0	750		22/23	25/26			
KO-WPS-01 Kolodong Pump & Electrical Upgrade & Renewals	High	9.0	600		21/22	24/25			
KO-WPS - WPS Dual Purpose: Kolodong to Irkanda & Kolodong to Brimbin (2036)	High	7.5	600		35/36	36/37			
LC-WPS-01 Lantana Crossing to future Four Mile Reservoir	High	6.5	1,141		26/27	26/27			
NA-WPS-00 Nabiac borefield Stage 2B	Extreme	2.7	7,800		22/23	23/24			
NA-WPS - New augmented pumps (2036): to service Krambach	Low	2.9	100		35/36	35/36			
Total - Water Reservoir Capital									
GE-RES-00 Renewals Program	High			905	All - renewals program				
GE RES-00 Reservoir Demolition Program	Medium		445		25/26	25/26			
GL-RES & WRT Upgrade			26,150		21/22	23/24			