

NARROMINE SHIRE COUNCIL

WATER - Capital Works Program

As per Strategic Business Plan

CAPITAL WORKS (\$000)	1	2	3	4	5	6	7	8	9	10	
	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	
New Works - ILOS / Backlog (Subsidised Schemes)											
Narromine - Install water conditioning system							60				
Trangie - Install water conditioning system								40			
Tomingley - Settling Tanks		20				20					
Narromine - Additional Reservoir storage tank (Town growth - NE side of Town)											
Narromine - Secure additional Town Water Supply source											
Trangie - Construction of Partial Treatment Plant					50	50	40	353			
Trangie - Operational Improvements	102	80	25	20	20	20	10				
Trangie - Renew and Re-drill bores											
Sub Total	102	100	25	20	70	90	110	393	0	0	
New Works - Growth											
Narromine - Extension to Water Mains											
Trangie - Fluoridisation											
Extension to water for IGA Development											
Sub Total	0	0	0	0	0	0	0	0	0	0	
Major New Works											
Trangie - Install Main to connect Bore to Reservoir											
Disinfection System for bores and reservoirs (including online residual monitoring)	75	75									
Sub Total	75	75	0	0	0	0	0	0	0	0	
Minor New Works											
Telemetry upgrade	100								60		
Trangie - Bore flow recorders											
Minor Capital Works	15	15	15	15	15	15	15	15	15	15	
Back flow prevention devices	30		20		10		10		10		
Narromine - Electronic water meter reading equipment		50						50			
Sub Total	145	65	35	15	25	15	25	65	85	15	
Renewals											
Narromine Water mains replacement/ rehabilitation	140	140	100	140	100	140	100	140	100	140	
Pumps replacement/ rehabilitation	15	15	15	15	15	15	15	15	15	15	
Narromine - Valve Replacement		15		15	0	15	0	15	0	15	
Water Meter Replacement Program	10	10	10	10	10	10	10	10	10	10	
Tomingley - Main upgrades		10		10		10		10		10	
Replace House Services	25	25	25	25	25	25	25	25	25	25	
Reservoir Rehabilitation	200										
Reline Aeration Tank at Narromine Highlift Station	250										
Rehab Nymagee Street Potable Water Reservoir	650										
Rehab Trangie Potable Water Reservoir	300										
Sub Total	1590	215	150	215	150	215	150	215	150	215	
WORKS TOTAL	1912	455	210	250	245	320	285	673	235	230	
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	1,590	215	150	215	150	215	150	215	150	215	
TOTAL EXPENDITURE NEW ASSETS	322	240	60	35	95	105	135	458	85	15	
TRANSFERS TO RESERVES (COUNCIL FUNDS)											
GRANTS/EXTERNAL CONTRIBUTIONS											
Use of Operating Funds	293	303	288	299	310	297	333	345	332	371	
LOAN FUNDS											
RESERVE BALANCE (estimate)	1,920	301	149	227	276	341	318	366	38	135	276

NARROMINE SHIRE COUNCIL

SEWERAGE - Capital Works Program

As per Strategic Business Plan

	1	2	3	4	5	6	7	8	9	10
	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
CAPITAL WORKS (\$000)										
New Works - ILOS / Backlog (Subsidised Schemes)										
Sub Total	0	0	0	0	0	0	0	0	0	0
New Works - Growth										
Trangie - STP Investigation										
Trangie - STP upgrade	220	50								
Telemetry upgrade (Narromine and Trangie)	100	60						60		
Narromine - New PS and Rising Main								100	50	
Septic tank discharge points at STPs										
Extension to sewer for IGA Development										
Sub Total	320	110	0	0	0	0	0	160	50	0
Minor New Works										
Minor capital works	15	15	15	15	15	15	15	15	15	15
CCTV investigations	200	200		200						
Rags/Filters and Wet Well Washers	25	50	25	50	25	50	25	50	25	25
Sub Total	240	265	40	265	40	65	40	65	40	40
Renewals										
Sewer mains replacement/ rehabilitation	500	500		300						
Pumps Replacement										
- Narromine	15	15	15	15	15	15	15	15	15	15
- Trangie	5	5	5	5	5	5	5	5	5	5
Narromine STP - Upgrades	50	50						50	50	50
Narromine - Resurfacing/Relining of Manholes	25	25	25	25	25	25	25	25	25	25
Narromine Rehabilitation of Old Sewerage Treatment Plant	0		200							
Trangie Pump Stations WHS Upgrade	50									
Mains Jetter Machine										
Sub Total	645	595	245	345	45	45	45	95	95	95
GRAND TOTAL	1205	970	285	610	85	110	85	320	185	135
TOTAL EXPENDITURE REPLACING EXISTING ASSETS	645	595	245	345	45	45	45	95	95	95
TOTAL EXPENDITURE NEW ASSETS	560	375	40	265	40	65	40	225	90	40
TRANSFERS TO RESERVES (COUNCIL FUNDS)									0	0
Use of Operating Funds	137	120	78	101	110	120	129	140	150	161
LOAN FUNDS										
RESERVE BALANCE (Estimate)	3025	1,957	1,107	900	391	416	426	470	290	281