



ASSET CLASS	CORE DRIVER	PROJECT NAME	2012/13	2013/14	2014/15
Asset Information Systems	Level of Service	Various - SCADA, Telemetry, systems, data	\$1,000,000	\$1,000,000	\$1,000,000
Buildings and facilities	Compliance	Facilities - new, upgrades etc	\$500,000	\$500,000	\$1,500,000
Recycled Water	Level of Service	Duck Hole Dam			
Vehicles Plant & Equipment	Renewals	Replacement Vehicles and Trucks Program	\$1,500,000	\$1,500,000	\$1,500,000
Vehicles Plant & Equipment	Growth	New Vehicles and Trucks Program	\$100,000		\$100,000
Wastewater	Compliance	Kingborough Wastewater Regionalisation (Margate, Electrona)	\$4,280,000	\$6,420,000	\$500,000
Wastewater	Growth	Blackmans Bay - Growth	\$200,000	\$3,600,000	\$1,400,000
Wastewater	Compliance	Blackmans Bay - Level of service	\$800,000	\$14,400,000	\$5,600,000
Wastewater	Compliance	Taroona WWTP rationalisation to Selfs Point	\$5,000,000		
Wastewater	Compliance	Rosny WWTP inlet works	\$500,000		
Wastewater	Growth	Swansea WWTP upgrade		\$150,000	\$1,000,000
Wastewater	Compliance	Bicheno Reuse extension	\$100,000	\$2,500,000	\$1,050,000
Wastewater	Compliance	Dover WWTP upgrade	\$1,500,000		
Wastewater	Compliance	Geeveston Outfall		\$2,000,000	
Wastewater	Compliance	Ranelagh WWTP upgrade	\$400,000		
Wastewater	Compliance	Cygnets outfall/ odour management	\$300,000		
Wastewater	Compliance	Campania lagoons			\$200,000
Wastewater	Compliance	Richmond			\$300,000
Wastewater	Compliance	Bothwell lagoon wall protection, lining, aeration			\$300,000
Wastewater	Compliance	Oatlands			\$200,000
Wastewater	Compliance	Kempton			\$200,000
Wastewater	Compliance	Triabunna aeration	\$250,000		
Wastewater	Compliance	Maydena WWTP replacement			\$590,000
Wastewater	Compliance	Gretna WWTP upgrade	\$200,000		
Wastewater	Compliance	Wayatinah WWTP upgrade			
Wastewater	Compliance	Woodbridge			\$200,000
Wastewater	Compliance	Ouse			\$200,000
Wastewater	Compliance	Southport			\$100,000



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Wastewater	Compliance	Bagdad			\$200,000
Wastewater	Compliance	Dunalley Reuse			\$200,000
Wastewater	Extension	Boomer Bay Sewerage			
Water	Compliance	Ellendale WTP - turbidity management			
Wastewater	Extension	Ellendale Sewerage			
Wastewater	Compliance	Port Arthur upgrade			
Wastewater	Compliance	Orford WWTP upgrade	\$400,000	\$500,000	
Wastewater	Compliance	Turriff Lodge Stage 1	\$5,000,000		
Wastewater	Compliance	Coles Bay Wastewater			\$200,000
Wastewater	Compliance	Shacksites upgrades (Southport, Surveyors, Eggs & Bacon)			
Wastewater	Extension	Lauderdale Sewerage Scheme - Stage 2	\$2,000,000		
Wastewater	Compliance	Cambridge WWTP improvements	\$1,800,000		
Wastewater	Growth	Brighton WWTP Rationalisation - growth	\$8,000,000		
Wastewater	Renewals	Brighton WWTP Rationalisation - renewal	\$2,000,000		
Wastewater	Compliance	Hobart Strategy	\$200,000	\$200,000	\$5,000,000
Wastewater	Extension	Southern Beaches			
Wastewater	Compliance	Sorell, Midway Point			
Wastewater	Growth	Pass Road Development Area			
Wastewater	Renewals	SPS Electrical Switchboard Renewal	\$700,000		
Wastewater	Renewals	Linear Infrastructure Renewals Program (Wastewater)	\$4,000,000	\$7,000,000	\$12,000,000
Wastewater	Compliance	Gateway Sewer	\$350,000		
Wastewater	Renewals	Andrew Street Pump Station renewal	\$550,000		
Wastewater	Renewals	Duck Park Pump Station			
Wastewater	Renewals	Maria Street Pump Station			
Wastewater	Renewals	Sewer Relining Program			
Wastewater	Renewals	Cameray Pump Station			
Wastewater	Renewals	Salamanca Pump Station			
Wastewater	Renewals	Morission Street Pump Station			



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Water	Renewals	Bryn Estyn Plant Upgrade			
Water	Renewals	Bryn Estyn Pump 1 Replacement			
Water	Renewals	Bulk Water Pump Station Switchboard Renewals	\$1,000,000	\$1,100,000	\$1,400,000
Water	Renewals	Bulk Water Pump Station Renewals	\$1,930,000	\$500,000	
Water	Growth	Lenah Valley Water Supply Augmentation			
Water	Growth	Bowen Bridge			
Water	Renewals	Fairfax Terrace Bulk Water and reticulation			
Water	Growth	Sorell Trunk Main			
Water	Level of Service	Shepherds Drive Inlet Main		\$400,000	
Water	Level of Service	Red Chapel Reservoir Zoning			
Water	Growth	Pass Road Trunk Main	\$2,000,000		
Water	Compliance	Small Towns Water Treatment Project			\$8,000,000
Water	Compliance	Water Metering Project - Residential			
Water	Compliance	Water metering Project - Non - residential			
Water	Renewals	Linear Infrastructure Renewals Program (Water)	\$3,000,000	\$3,000,000	\$5,000,000
Water	Growth	Margate Bulk Water Duplication		\$5,000,000	
Water	Compliance	Reservoir Roofing Program			
Water	Level of Service	Huon Valley Regional Water Scheme			
Water	Extension	Huon Valley Extension Project	\$500,000	\$500,000	
Water	Level of Service	Huon Valley Regional Water Scheme			
Water	Level of Service	Huon Valley Regional Water Scheme			
Water	Level of Service	Huon Valley Regional Water Scheme			
Water	Renewals	Orford WTP replacement		\$500,000	
Water	Compliance	Dover WTP Upgrade		\$600,000	\$600,000
Water	Compliance	Bothwell WTP upgrade			
Water	Compliance	Chlorination Stations			\$500,000
Water	Compliance	Fluoride stations (ferntree& merton)		\$300,000	\$500,000
Water	Compliance	Fluoride Metering	\$500,000	\$500,000	



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Water	Level of Service	Alkalinity management (northern lines)		\$250,000	\$300,000
Water	Level of Service	Berriedale to Elwick Duplication			
Water	Growth	Snug Reservoir			\$1,800,000
Water	Growth	Lodge Hill Reservoir Duplication			\$1,900,000
Water	Compliance	Tolosa Dam Safety	\$5,000,000	\$6,000,000	\$5,000,000
Water	Compliance	Flagstaff Dam Safety - Downstream Berm	\$330,000		
Water	Compliance	Ridgeway Dam Safety - Anchor Replacements	\$750,000		
Water	Compliance	Upper Reservoir Rock Pitching			
Water	Compliance	Grey Mountain 2 Decommissioning			
Vehicles Plant & Equipment	Renewals	Plant Replacement Program	\$200,000	\$200,000	\$200,000
Vehicles Plant & Equipment	Growth	New Plant Program		\$120,000	
Vehicles Plant & Equipment	Renewals	Small Construction Equipment Replacement Program	\$150,000	\$150,000	\$150,000
Vehicles Plant & Equipment	Growth	New Small Construction Equipment Program	\$30,000	\$30,000	\$30,000
Vehicles Plant & Equipment	Growth	Special Equipment Program	\$50,000	\$50,000	\$50,000
Water	Compliance	Minor Capital Works Program - Water	\$500,000	\$500,000	\$500,000
Wastewater	Compliance	Minor Capital Works Program - Wastewater	\$500,000	\$500,000	\$500,000
Recycled Water	Compliance	Orford Re- Use Dam	\$500,000		
Water	Compliance	Portfolio Risk Assessment			
Water	Compliance	Swansea Dam-Investigation water loss			
Water	Compliance	Miscellaneous CAPEX for Dams	\$30,000	\$30,000	\$30,000
Water	Compliance	Knights Creek Spillway Lining(CAPEX)	\$100,000		
Water	Compliance	SCADA extend/new installations(CAPEX)			
Water	Compliance	New survey Installations at dams(CAPEX)			
Water	Growth	Sugarloaf Road Water Main			
Water	Compliance	Illabrook Dam Repairs to scour pipe/valve(CAPEX)	\$100,000		