

## DUNDEE CITY COUNCIL

**REPORT TO:** Leisure and Arts Services Committee – 15 September 2003

**REPORT ON:** Camperdown Park Proposed Borehole

**REPORT BY:** Director of Leisure and Arts

**REPORT NO** 497-2003

### 1.0 PURPOSE OF REPORT

- 1.1 To outline a proposed Spend to Save Initiative at Camperdown Country Park to provide a borehole which will supply water to the Park.

### 2.0 RECOMMENDATION

- 2.1 It is recommended that the Council proceeds with the project on the basis outlined in this report and the Director of Leisure & Arts be remitted, with the City Engineer, to take the proposals forward.

### 3.0 FINANCIAL IMPLICATIONS

- 3.1 The total capital expenditure on this project is estimated to be £421,900 and will be funded through borrowing under the new Prudential Framework, generating additional Capital Financing Costs of £31,000 per annum for a period of 30 years. The annual running costs of the treatment plant are estimated to be £27,679 giving a total additional annual cost of £58,679. It is estimated that the saving in water charges will be £85,000 resulting in a net decrease in the Council's total revenue expenditure of £26,321.

### 4.0 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 This proposal will ensure that resources are used efficiently and waste is minimised.

### 5.0 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 None

### 6.0 BACKGROUND

- 6.1 Following assessment of a number of Spend to Save Initiatives, the Department focused on the potential of a borehole being sunk in Camperdown Country Park, with the objective of the resultant water being used for both the domestic supply and to feed the golf course, Wildlife Centre, the glasshouses, pond and nursery. The allowance in the Leisure and Arts 2003/04 revenue budget for water and sewage expenditure for Camperdown Park is £87,000 of which £75,000 relates to metered water charges.

On this basis, a Feasibility Study was commissioned and it was remitted to the City Engineer to bring forward a report, which investigated the potential of supplying all or part of the water uses in Camperdown from the underlying aquifer.

- 6.2 A trial borehole was sunk and the results from the test established that the underlying aquifer can provide water in sufficient quantity and of a suitable quality, which could be utilised for the supply at Camperdown. The quality of water requires some nominal treatment to bring it up to a potable standard.
- 6.2 The report by the City Engineer identified the following infrastructure that would be required in order to meet all of the needs at Camperdown Park:

- Six abstract wells with associated holding tanks.
- A central treatment facility.
- An upgraded mains network to condition the water to the facility.
- A contingency connection to the existing mains.

6.3 In order to take the project forward a capital investment of £421,900 is required to pay for the above plant, storage equipment and supply infrastructure. The estimated running costs of the facility are £27,679 per annum. By incurring this expenditure, an annual saving of £57,321 per annum will arise which will be used to fund the additional Capital Financing costs of £31,000 per annum.

Based on the above information, which takes account of a forecast future increase in water supply charges by Scottish Water, the pay back period to cover the initial capital cost would be approximately 7.4 years. It should be noted that there is no financial provision within the current Leisure & Arts Capital Budget for these capital works.

6.3 It is therefore recommended that the Director of Leisure & Arts be remitted, with the City Engineer, to take the proposals forward and to liaise with the Depute Chief Executive (Finance), in progressing the funding of the project.

## **7.0 CONSULTATION**

7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and Assistant Chief Executive (Community Planning) have been consulted on this report and are in agreement with its contents.

## **8.0 BACKGROUND PAPERS**

8.1 City Engineers Division Report for Camperdown Park Borehole Supply. Feasibility of Supplying Park with water from aquifer using Borehole – Project Report Number P4/02333.

**STEVE GRIMMOND**  
**DIRECTOR OF LEISURE AND ARTS**  
**25 AUGUST 2003**