

Inflow and Infiltration Reduction Program 2022 to 2030

Year	Activity	Public Cost (\$)	Private Cost (\$)	Total Cost (\$)
2022	CCTV Mainline	160,000		160,000
	Smoke testing and flow monitoring	50,000		50,000
	Year total	210,000	-	210,000
2023	CCTV of laterals and main line	30,000		30,000
	Carry out combined manhole/sewer abandonments	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 1 - Colville target replacement program	1,000,000	200,000	1,200,000
	Year total	1,110,000	200,000	1,310,000
2024	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 1 - Uganda Catchment target replacement program	1,200,000	230,000	1,430,000
	Year total	1,280,000	230,000	1,510,000
2025	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 1 - Forshaw Catchment target replacement program	1,400,000	230,000	1,630,000
	Year total	1,480,000	230,000	1,710,000
2026	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 1 - Kinver Catchment target replacement program	1,200,000	150,000	1,350,000
	Year total	1,280,000	150,000	1,430,000
2027	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 2 - Devonshire Catchment target replacement program	1,200,000	150,000	1,350,000
	Year total	1,280,000	150,000	1,430,000
2028	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 2 - Forshaw Catchment target replacement program	1,200,000	150,000	1,350,000
	Year total	1,280,000	150,000	1,430,000
2029	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 2 - Uganda Catchment target replacement program	1,200,000	150,000	1,350,000
	Year total	1,280,000	150,000	1,430,000
2030	CCTV of laterals and main line	30,000		30,000
	Flow Monitoring	50,000		50,000
	Phase 2 - Kinver Catchment target replacement program	1,200,000	150,000	1,350,000
	Year total	1,280,000	150,000	1,430,000
	<i>Program totals (25% of private laterals require work)</i>	10,480,000	1,128,000	11,608,000
	<i>Program totals (50% of private laterals require work)</i>	10,480,000	1,410,000	11,890,000
	<i>Program totals (75% of private laterals require work)</i>	10,480,000	1,762,500	12,242,500
	<i>Program totals (100% of private laterals require work)</i>	10,480,000	2,115,000	12,595,000