

**Inflow and Infiltration Reduction Program 2022 to 2030**

Year	Activity	Public Cost (\$)	Private Cost (\$)	Total Cost (\$)
<b>2022</b>				
	CCTV Mainline	160,000		160,000
	Smoke testing and flow monitoring	50,000		50,000
	<b>Year total</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>
<b>2023</b>				
	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
	<b>Year total</b>	<b>1,110,000</b>	<b>200,000</b>	<b>1,310,000</b>
<b>2024</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>230,000</b>	<b>1,510,000</b>
<b>2025</b>				
	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
	<b>Year total</b>	<b>1,480,000</b>	<b>230,000</b>	<b>1,710,000</b>
<b>2026</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>150,000</b>	<b>1,430,000</b>
<b>2027</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>150,000</b>	<b>1,430,000</b>
<b>2028</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>150,000</b>	<b>1,430,000</b>
<b>2029</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>150,000</b>	<b>1,430,000</b>
<b>2030</b>				
	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
	<b>Year total</b>	<b>1,280,000</b>	<b>150,000</b>	<b>1,430,000</b>
<b>Program totals (25% of private laterals require work)</b>		<b>10,480,000</b>	<b>1,128,000</b>	<b>11,608,000</b>
<b>Program totals (50% of private laterals require work)</b>		<b>10,480,000</b>	<b>1,410,000</b>	<b>11,890,000</b>
<b>Program totals (75% of private laterals require work)</b>		<b>10,480,000</b>	<b>1,762,500</b>	<b>12,242,500</b>
<b>Program totals (100% of private laterals require work)</b>		<b>10,480,000</b>	<b>2,115,000</b>	<b>12,595,000</b>