



# WATER PLAN

---

2013 to 2018

Supporting  
Document G

CAPEX 20 Year Investment Plan



TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**BARMAH**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
	<b>SUB-TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**BAXTERS ROAD**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
	<b>SUB-TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**BONNIE DOON**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
2328	Bonnie Doon - Zimmerman Avenue Odour Control Works		60	315																				375	BON	IM	SC
	<b>SUB-TOTAL</b>	0	60	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**BROADFORD**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
1903	Broadford - WMF Irrigation Capacity Upgrade									140	470	1,060												1,670	BRO	GE	SD
1911	Broadford - Broadford to Kilmore Pipeline																			400	500	7,000	7,780	15,680	BRO	GE	WR
2105	Broadford - WTP Chlorination Facilities Upgrade			370																				370	BRO	IM	WQ1
2304	Broadford - WTP Upgrade				200	200			3,600	3,660														7,660	BRO	IM	WQ1
	<b>SUB-TOTAL</b>	0	0	370	0	200	200	0	3,740	4,130	1,060	0	0	0	0	0	0	0	0	400	500	7,000	7,780	25,380			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**BUXTON**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
	<b>SUB-TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**COBRAM**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
1384	Cobram - WTP Augmentation Stage 2												150	370	2,590	2,620								5,730	COB	GE	WQ1
2240	Cobram - MGC Unfluoridated Water Pipeline			130	2,220	200																		2,550	COB	IM	WQ1
2329	Cobram - SPS01 Odour Control Upgrade				30	250																		280	COB	IM	SC
2330	Cobram - Campbell Road Sewer Rising Main Diversion		10	70																				80	COB	IM	SC
	<b>SUB-TOTAL</b>	0	10	200	2,250	450	0	0	0	0	0	0	150	370	2,590	2,620	0	0	0	0	0	0	0	8,640			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**COLBINABBIN**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
	<b>SUB-TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

**COROP**

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
	<b>SUB-TOTAL</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

DOOKIE

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

EILDON

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
1812	Eildon - WMF Balancing Storage	383	12																					395	EIL	IM	SD
2112	Eildon - WMF Inlet Works Upgrade	17	95	78																				190	EIL	IM	SD
2117	Eildon - WMF Secondary Treatment Plant Upgrade								70	575														645	EIL	IM	SD
2118	Eildon - WMF Sludge Handling Upgrade												30	140										170	EIL	IM	SD
2119	Eildon - WMF Tertiary Treatment Plant Replacement								25	80	690													795	EIL	RM	SD
SUB-TOTAL		400	107	78	0	0	0	0	95	655	690	30	140	0	0	0	0	0	0	0	0	0	0	2,195			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

EUROA

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
1813	Euroa - WMF Irrigation Capacity Upgrade														40	400								440	EUR	GE	SD
1814	Euroa - Goomam Pipeline Replacement								220			2,225												2,445	EUR	RM	WR
1851	Euroa - Replacement of Abbinga Reservoir								200			2,620	2,620											5,440	EUR	RM	WR
2308	Euroa - WTP Sludge Management				30	330																		360	EUR	RM	SD
2310	Euroa - Sewer Rising Main No.1 Replacement						40	50		1,910														2,000	EUR	RM	SC
2315	Euroa - Switchboard and Automation Upgrade at Euroa WTP			10	280																			290	EUR	RM	WQ1
2323	Euroa - Raw Water Storage Augmentation						200	400	100	1,800	1,900													4,400	EUR	RM	WQ1
2338	Euroa - Clear Water Storage Augmentation						70	1,350																1,420	EUR	GE	WS1
SUB-TOTAL		0	0	10	310	330	310	1,800	520	3,710	1,900	4,845	2,620	0	40	400	0	0	0	0	0	0	0	16,795			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

GIRGARRE

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

KATAMATITE

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

KATANDRA WEST

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

KATUNGA

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032

KILMORE

PROPOSED EXPENDITURE (\$'000)

REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
1816	Kilmore - WTP Improvement Works	1,500	100																					1,600	KIL	IM	WQ1
1817	Kilmore - Green Street WPS Upgrade				60	40	445																	545	KIL	GE	WS1
1818	Kilmore - Water Network Augmentation							60	670															730	KIL	GE	WS1
1901	Kilmore - WMF Additional Winter Storage		20	150	1,660	1,300	1,350																	4,480	KIL	GE	SD
2115	Kilmore - WTP Control Building	804	1,511																					2,315	KIL	RM	WQ1
2305	Kilmore - Sewer Network Augmentation				210	200	1,190																	1,600	KIL	RM	WQ1
2318	Kilmore - Willowmavin Estate Second Water Main Connection				15	100																		115	KIL	IM	WQ1
2321	Kilmore - WMF Additional Irrigation Area								100	960														1,060	KIL	GE	SD
2326	Kilmore - Kilmore North Tank Land Acquisition			110	40	280																		430	KIL	IM	WQ1
SUB-TOTAL		2,304	1,631	260	1,985	1,920	2,985	60	670	100	960	0	0	0	0	0	0	0	0	0	0	0	0	12,875			







TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
THORNTON																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
TONGALA																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
1841	Tongala - WTP Filter Replacement	2,117	20																					2,137	TON	IM	WQ1	
2303	Tongala - Fluoride Plant Upgrade			30	380	170																		580	TON	IM	WQ1	
SUB-TOTAL		2,117	20	30	380	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,717				
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
TOOLAMBA																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
VIOLET TOWN																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
2333	Violet Town - Sewer Reticulation Repair		30	335	480																			845	VIOL	RM	SC	
2342	Violet Town - Clear Water Storage Augmentation					20	190																	210	VIOL	GE	WS1	
SUB-TOTAL		0	30	335	480	0	20	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055				
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
WANDONG																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
2107	Wandong - Rising Main Gas Release Valves Upgrade		155																					155	WAND	RM	SC	
2306	Wandong - Sewer Network Augmentation				120	690																		810	WAND	IM	SC	
SUB-TOTAL		0	155	0	120	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965				
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
WATERFORD PARK																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
SUB-TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
WOODS POINT																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
2233	Woods Point - Clear Water Storage Augmentation	13						22	290															325	WOOD	IM	WS1	
SUB-TOTAL		13	0	0	0	0	0	22	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325				
TWENTY-YEAR INVESTMENT PLAN '2012/2013..2031/2032																												
YEA																												
PROPOSED EXPENDITURE (\$'000)																												
REF NO	PROJECT DESCRIPTION	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE	
2319	Yea - East Street Water Main Augmentation				10	70																		80	YEA	RM	WS2	
SUB-TOTAL		0	0	0	10	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80				

	Act.Exp.to 30/06/11	Est.Exp.for 2011/2012	12/13 Year 1	13/14 Year 2	14/15 Year 3	15/16 Year 4	16/17 Year 5	17/18 Year 6	18/19 Year 7	19/20 Year 8	20/21 Year 9	21/22 Year 10	22/23 Year 11	23/24 Year 12	24/25 Year 13	25/26 Year 14	26/27 Year 15	27/28 Year 16	28/29 Year 17	29/30 Year 18	30/31 Year 19	31/32 Year 20	TOTAL	TOWN	PURPOSE	TYPE
TOTAL ("Shared Assets" to "Murchison")	27,622	20,502	16,593	29,615	22,645	21,125	17,750	18,405	23,750	21,940	24,970	18,155	15,020	19,995	22,055	18,430	14,945	17,215	14,495	14,645	21,395	22,150	443,417			395,293
TOTAL ("Nagambie to "Yea")	5,088	7,542	3,570	6,325	10,845	11,580	15,527	12,935	5,735	10,780	6,105	12,470	6,950	2,730	2,048	180	3,495	2,705	3,755	100	200	400	131,065			118,435
TOTAL ("Shared Assets" to "Yea")	32,710	28,044	20,163	35,940	33,490	32,705	33,277	31,340	29,485	32,720	31,075	30,625	21,970	22,725	24,103	18,610	18,440	19,920	18,250	14,745	21,595	22,550	574,482			513,728
TOTAL (Including "Externally Financed Works")	37,410	32,544	24,763	40,540	38,090	37,305	37,877	35,940	34,085	37,320	35,675	35,225	26,570	27,325	28,703	23,210	23,040	24,520	22,850	19,345	26,195	27,150	675,682			605,728
TOTAL expenditure to be delivered by APD Team	20,173	11,605	27,710	26,610	25,870	26,392	23,950	21,650	25,830	24,185	23,735	14,885	15,855	17,233	11,740	11,570	13,050	11,380	7,875	14,725	15,680					
TOTAL Number of APD Projects in progress	47	37	39	42	34	25	23	19	22	20	16	9	10	10	9	11	10	7	5	6	5					