

# Appendix I

## Department of Human Services Template



## DRINKING WATER QUALITY

### Growth Capital Works and Operational Expenses

(To meet the aesthetic requirements and expectations of the Growth/Community)

Year	2008/2009		2009/2010		2010/2011		2011/2012		2012/2013	
	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex
Class A additional Independent Analyses (HACCP/Risk Management)		\$250,000		\$200,000		\$150,000		\$150,000		\$100,000
Sustainability Improvements										
Reservoir/Winter Storage Evaporation Strategies										
Incidental Minor Works (Drying Beds or Filter Press)	\$750,000	\$20,000		\$25,000		\$25,000		\$25,000		\$30,000
Monitoring Instrumentation/Field Equipment (New & Replacements)		\$10,000		\$10,000		\$12,000		\$12,000		\$15,000
Filter Media Replacement		\$90,000				\$90,000				\$70,000
Additional Booster Chlorinators		\$8,000		\$9,000		\$9,000		\$15,000		\$15,000
Additional CWS Tank Cleaning & Air Scouring		\$70,000		\$75,000		\$75,000		\$80,000		\$80,000
Staff Training										
Staff Recruitment		\$12,000				\$15,000				\$20,000
Community Taste & Odour Panel		\$15,000		\$15,000		\$15,000		\$18,000		\$18,000
<b>Capex Annual Total</b>	<b>\$750,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Opex Annual Total</b>		<b>\$475,000</b>		<b>\$334,000</b>		<b>\$391,000</b>		<b>\$300,000</b>		<b>\$348,000</b>
<b>Capex Grand Total</b>										<b>\$750,000</b>
<b>Opex Grand Total</b>										<b>\$1,848,000</b>