

# Water Plan 3

## Proposed Capital Expenditure



Proposed capital expenditure is driven by a number of factors including; growth, compliance, improvements in service and renewals of existing assets. Our proposed capital expenditure is consistent with the previous water plan expenditure, with the focus shifting from water supply projects to wastewater upgrades and improvements.

### Proposed Capital Works Program

The table below provides a summary of our proposed capital works included in Water Plan 3.

Driver	Description	WP3 Cost
Compliance	Projects required to meet regulatory and statutory obligations	\$6.60 M
Growth	Capital investments required to meet growth and forecasted demand.	\$9.25 M
Improved Services	Projects identified to continually improve asset performance, quality of our water and reliability of supply.	\$1.70 M
Renewals	Identified asset replacement projects, due to age or condition of assets.	\$5.93 M
Total		\$23.48 M

\*WP3 costs are stated in 2013 dollars and excludes CPI annual inflation

Proposed capital expenditure includes projects required to achieve overall compliance with our regulators, and customer product and service expectations over the next five years.

### Our major capital projects in Water Plan 3

<b>Pump Station Upgrades</b>	ongoing program of upgrades to switchboards, pumps, generators, mechanical and electrical components to ensure our 90 plus pump stations continue to deliver expected levels of service	\$3.27 M
<b>Cowes Wastewater Treatment Plant</b>	an upgrade strategy for the main wastewater treatment plant that services San Remo and Phillip Island	\$3.25 M
<b>Wastewater Network</b>	progressively implement wastewater upgrades to support growth in the Cowes & Phillip Island area	\$8.89 M
<b>Water Treatment</b>	additional disinfection in the treatment process to remove risk of contaminants from surrounding farmland	\$2.24 M
<b>Water Network</b>	replacement program including the replacement of the San Remo basin liner, ageing water meters and pipework	\$5.33 M
Other	efficient treatment process	\$0.50 M
Total		\$23.48 M

### Where do I find more information?

Further detailed information regarding Capital Expenditure can be found in Section 6 of our DRAFT Water Plan 3 document.