

## TOTAL CAPITAL EXPENDITURE SUMMARY STORMWATER DRAINAGE

	LTP (Yr1) 18/19 \$'000	LTP (Yr2) 19/20 \$'000	LTP (Yr3) 20/21 \$'000	LTP (Yr4) 21/22 \$'000	LTP (Yr5) 22/23 \$'000	LTP (Yr6) 23/24 \$'000	LTP (Yr7) 24/25 \$'000	LTP (Yr8) 25/26 \$'000	LTP (Yr9) 26/27 \$'000	LTP (Yr10) 27/28 \$'000	Total
<b>CAPITAL EXPENDITURE</b>											
To meet additional demand	3,309	1,353	411	290	39	773	1,599	1,418	378	946	10,516
Stormwater New Works	3,309	1,353	411	290	39	773	1,599	1,418	378	946	10,516
To improve the level of service	1,180	1,051	1,180	3,211	1,568	2,544	920	641	1,304	1,240	14,839
Stormwater New Works	1,180	1,051	1,180	3,211	1,568	2,544	920	641	1,304	1,240	14,839
To replace existing assets	351	451	330	177	177	56	811	312	134	31	2,832
Stormwater Renewals	351	451	330	177	177	56	811	312	134	31	2,832
Vested Infrastructural Assets	250	256	262	269	275	282	289	297	305	313	2,798
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>5,090</b>	<b>3,111</b>	<b>2,184</b>	<b>3,947</b>	<b>2,058</b>	<b>3,655</b>	<b>3,619</b>	<b>2,668</b>	<b>2,121</b>	<b>2,531</b>	<b>30,985</b>

## OVERVIEW OF MAJOR CAPITAL PROJECTS – STORMWATER DRAINAGE

	LTP (Yr1) 18/19 \$'000	LTP (Yr2) 19/20 \$'000	LTP (Yr3) 20/21 \$'000	LTP (Yr4) 21/22 \$'000	LTP (Yr5) 22/23 \$'000	LTP (Yr6) 23/24 \$'000	LTP (Yr7) 24/25 \$'000	LTP (Yr8) 25/26 \$'000	LTP (Yr9) 26/27 \$'000	LTP (Yr10) 27/28 \$'000	Total
Stormwater quality - Improvements	120	123	21	548	1,155	113	116	119	122	125	2,561
Lyndhurst - Stage 2 Trunk Main	2,075										2,075
Whakatu West Industrial Development				1,396							1,396
Howard Street	200	1,025									1,225
Brookvale Road Development						564	579				1,143
Collection Network Planned Renewals	150	103	105		9		707				1,074
Caroline Road Extension			525	537							1,062
Lyndhurst Extension							463	594			1,056
Iona-Middle Road	500	308									808
Kaiapo Rd - Increase size of detention p										627	627
Collection Network Reactive Renewals	105	108	110	113	116	6	6	6	6	6	581
School Rd - Church to Clive River								570			570
Havelock North Streams	50	51	52	54	55	56	58	59	61	63	560
Te Kahika Stream- Tainui to Detention Dam	75					479					554
Charlton Rd - Te Awanga Detention dam an	350										350
Mahora - Medium Density housing Strategy								342			342
Te Kahika Stream- Greenwood to Tainui	50					282					332
Parkvale - Medium Density Housing Strategy			271						52		323
Upper Southland - RegradeMaraekakaho (ha										320	320
Norton Rd - Wavell to Lower Southland									256		256
Lyndhurst - Cooke Stormwater Detention Pond	240										240
Te Kahika Stream- Te Mata to Greenwood						226					226
School Stream- Stage 3	30					135					165