

## CAPITAL EXPENDITURE SUMMARY STORMWATER DRAINAGE

	LTP (Yr1)	LTP (Yr2)	LTP (Yr3)	LTP (Yr4)	LTP (Yr5)	LTP (Yr6)	LTP (Yr7)	LTP (Yr8)	LTP (Yr9)	LTP (Yr10)	Total
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
<b>CAPITAL EXPENDITURE</b>											
To meet additional demand	2,955	1,129		2,105	108	737	595	567	636		8,832
Stormwater New Works	2,955	1,129		2,105	108	737	595	567	636		8,832
To improve the level of service	561	1,180	2,437	2,851	2,485	1,847	3,000	4,508	5,136	6,216	30,221
Stormwater New Works	561	1,180	2,437	2,851	2,485	1,847	3,000	4,508	5,136	6,216	30,221
To replace existing assets	889	932	1,177	994	1,106	1,305	1,286	1,559	1,621	1,818	12,687
Stormwater Renewals	889	932	1,177	994	1,106	1,305	1,286	1,559	1,621	1,818	12,687
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>4,405</b>	<b>3,241</b>	<b>3,614</b>	<b>5,950</b>	<b>3,699</b>	<b>3,889</b>	<b>4,881</b>	<b>6,634</b>	<b>7,394</b>	<b>8,034</b>	<b>51,740</b>

## OVERVIEW OF MAJOR CAPITAL PROJECTS – STORMWATER DRAINAGE

	LTP (Yr1)	LTP (Yr2)	LTP (Yr3)	LTP (Yr4)	LTP (Yr5)	LTP (Yr6)	LTP (Yr7)	LTP (Yr8)	LTP (Yr9)	LTP (Yr10)	Total
	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Collection Network Planned Renewals	300	414	531	654	786	923	1,071	1,230	1,399	1,573	8,881
Stormwater quality - Improvements	60	569	637	654	112	115	119	123	127	131	2,649
Flaxmere Urban Development				2,000							2,000
Collection Network Reactive Renewals	115	119	122	125	129	133	137	135	140	147	1,302
Whakatu West Industrial Development	1,200										1,200
Brookvale Road Development						577	595				1,172
Lyndhurst Extension								492	636		1,128
Network Modelling and Analysis	190	104	106	109	67	69	48	49	51	52	845
Caroline Road Extension	800										800
Iona-Middle Road	697										697
Havelock North - Medium Density Housing strategy	325	342									667
Havelock North Streams	50	52	53	55	56	58	60	61	64	66	573
School Rd - Church to Clive River					539						539
Lyndhurst - Mahora Drain		533									533
Te Kahika Stream- Tainui to Detention Dam					477						477
Lyndhurst - Cooke Stormwater Detention Pond	437										437
Hastings - Medium Density Housing Strategy	160	166									326
Mahora - Medium Density housing Strategy				105	108	111					323
Charlton Rd - Te Awanga Detention dam an	300										300
Parkvale - Medium Density Housing Strategy	86	89				50		75			300
Te Kahika Stream- Greenwood to Tainui				273							273